

FY 2027 BUDGET REQUEST

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control

Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency

Contents

Book 1	1
DEPARTMENT INFORMATION	1
Totals by division.....	1
DIRECTOR'S OFFICE.....	2
Core-Administration	2
Core-Crime Victim Notification System	10
Core-One Time Funds Added in FY 26.....	15
Core-Drug Task Forces.....	20
Core-Law Enforcement Academy Scholarship	25
Core-Blue Shield	30
Core-Juvenile Justice & Delinquency Prevention	35
Core-Crime Prevention Program.....	40
Core-School Safety App.....	45
Core-Local Gov School Safety Planning.....	50
Core-Water Safety Program.....	55
Core-Narcotics Control Assistance/Justice Assistance.....	60
Core-988 Public Safety Fund Transfer.....	65
Core-988 Public Safety Program	70
NDI-Critical Incident Stress Management.....	75
Core-World Cup	77
Core-Fentanyl School Water Testing	82
Core-Immigration Enforcement	87
Core-Deputy Sheriff Salary Supplemental	92

Core-Anti-Crime Task Forces	97
Core-State Cyber Crime Grant.....	102
Core-Funding for the Fallen	107
Core-State Services to Victims Grant	112
Core-Violence Against Women Grant	117
Core-Crime Victims Compensation/SAFE	123
NDI-Child Forensic Exams.....	129
Core-Pretrial Witness Protection Program TRF	131
Core-Pretrial Witness Protection Program	136
Core-National Forensic Improvement Program	141
Core-State Forensic Labs	146
Core-Residential Substance Abuse Treatment.....	151
Core-POST Training	156
Core-Body Worn Cameras.....	161
Core-Lee's Summit Joint Operations Facility	166
Core-Lee's Summit Interoperability	171
CAPITOL POLICE	176
Core-Capitol Police	176
Capitol Police Flexibility Request.....	181
MISSOURI STATE HIGHWAY PATROL.....	182
Core-Administration	182
NDI-MSHP Facilities Cost Increase	189
Core-Fringe Benefits	191
Core-Enforcement.....	197
NDI-MSHP Electronic Control Weapons.....	204

NDI-MSHP Respiratory Protection Program Fit.....	206
NDI-MSHP MIAC FTE Fund Switch.....	208
Core-MSHP Public Order Unit	211
Core-Water Patrol	216
Core-MHSP FY 26 Special Pay Plan	222
Core-Gasoline Purchase	228
Core-Vehicle Replacement	233
NDI-MSHP Reapprop of Armored Vehicle	238
NDI-MSHP Fleet Authority Increase	240
Core-Crime Labs.....	242
Core-DNA Testing Remains.....	248
NDI-MSHP New Crime Lab Relocation.....	253
Core-Academy	256
Core-Vehicle and Driver Safety.....	262
Core-Refund Unused Stickers	268
Core-Technical Service	273
Core-Personal Equipment.....	279
Core-MHSP Mental Health.....	284
Core-HP Inspection Fund Transfer	289
Book 2	294
Cover Page Book Two.....	294
Table of Contents	295
ALCOHOL & TOBACCO CONTROL.....	301
Core-Alcohol and Tobacco Control	301
NDI-ATC FTE Service Expansion	307

Core-ATC Refund Unused Stickets	311
FIRE SAFETY.....	316
Core-Fire Safety Administration and Programs	316
NDI-Fire Safety Additional Boiler Staff.....	323
NDI-Fire Safety Replacement Vehicles.....	326
Fire Safety Flexibility Request.....	329
Core-Fire Safe Cigarette Program	331
Core-Contracted Fire Fighter Training	337
Core-Fire Dept Grants.....	342
VETERANS COMMISSION.....	347
Core-Administration and Service To Veterans.....	347
NDI-Veterans Additional Veterans Service Officers.....	353
Core-Veterans Housing Assistance	355
Core-World War I Memorial	360
Core-Veterans Initiatives	365
Core-Service Officer Grants.....	370
Core-Veterans Homes	375
Core-Veterans Homes Overtime	381
NDI-Veterans Homes additional E&E	386
NDI-Veterans Homes Staffing Increase	389
Core-Homes and Cemeteries	392
Core-Veterans Home Transfer.....	397
NDI-Veterans Homes Solvency	402
GAMING COMMISSION.....	404
Core-Gaming Commission Operating	404

Core-MSHP Gaming Officers Fringe Benefits.....	410
Core-MSHP Sports Wagering	415
Core-Refunds Gaming Commission	420
Core-Refunds Bingo Proceeds	425
Core-Refunds Gaming Proceeds For Education.....	430
Core-Sports Wagering Proceeds for Education	435
Core-Horse Racing Breeders Fund.....	440
Core-Transfer to Veterans Capital Improvement Trust Fund	445
Core-Transfer to National Guard Trust Fund	450
Core-Transfer to Access Missouri Financial Assistance Fund.....	455
Core-Transfer to Compulsive Gambler Fund.....	460
SEMA.....	465
Core-SEMA Operating	465
NDI-SEMA GR Correction and Pickup.....	473
NDI-SEMA GR Reduced from 18790.....	477
NDI-SEMA Potential Loss of Federal Floodplain Funding	480
NDI-SEMA Loss of Federal Floodplain grant.....	482
Core-DMAT	485
NDI-SEMA Replace lost DHSS Federal funds for DMAT	490
NDI-SEMA DMAT NDI from 18790	493
Core-Missouri Task Force 1.....	496
Core-Missouri Emergency Response Commission.....	501
Core-SEMA Grants	507
NDI-SEMA Ag Resiliency Fund.....	513
NDI-SEMA EMAC Funding	515

OTHER517

 Core-Legal Expense Fund Transfer517

All Department Job Class Report522

 Departmentwide Job Class Detail522

Public Safety Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Directors Office Summary	\$57,377,226	\$146,647,272	\$114,719,193	\$0
MO Capitol Police Summary	2,527,206	2,910,026	2,910,026	0
MO State Highway Patrol Summary	397,809,183	486,548,647	484,994,010	0
Alcohol and Tobacco Control Summary	2,821,836	3,820,338	4,292,070	0
Division of Fire Safety Summary	6,363,850	11,783,704	7,596,453	0
MO Veterans Commission Summary	159,399,382	210,584,362	213,785,971	0
MO Gaming Commission Summary	23,543,727	65,571,162	64,391,956	0
State Emergency Management Agency Summary	237,039,592	363,906,761	365,744,766	0
Public Safety	16,248,241	7,750,001	1	0
DEPARTMENT TOTAL	\$903,130,243	\$1,299,522,273	\$1,258,434,446	\$0
General Revenue Fund Type	111,905,877	201,581,686	165,278,761	0
Federal Fund Type	281,178,462	431,982,711	425,414,822	0
Other Fund Type	510,045,904	665,957,876	667,740,863	0
Total Full-Time Equivalent Employee	4,256.24	4,629.80	4,722.80	0.00
General Revenue Fund Type	419.97	467.21	480.12	0.00
Federal Fund Type	120.95	115.46	103.55	0.00
Other Fund Type	3,715.31	4,047.13	4,139.13	0.00
Counted and Not Counted				

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B
Bill Section 08.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,977,347	2,775,852	908,241	6,661,440
EE	394,108	694,912	942,007	2,031,027
PSD	57,100	30,705,614	51,000	30,813,714
TRF	0	0	0	0
Total	3,428,555	34,176,378	1,901,248	39,506,181

FTE	37.45	33.72	13.86	85.03
------------	--------------	--------------	--------------	--------------

Est. Fringe	1,809,272	1,667,298	591,711	4,068,281
--------------------	-----------	-----------	---------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund

Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 2,776 sub recipients, worth approximately \$203 million. The Peace Officer Standards and Training Section monitors 14,287 full-time peace officers, 1,659 reserve peace officers, and 7,925 officers not working and not expired in a total of 611 active law enforcement agencies in the state.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

**Budget Unit 670001B
Bill Section 08.005**

Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center.

CORE DECISION ITEM

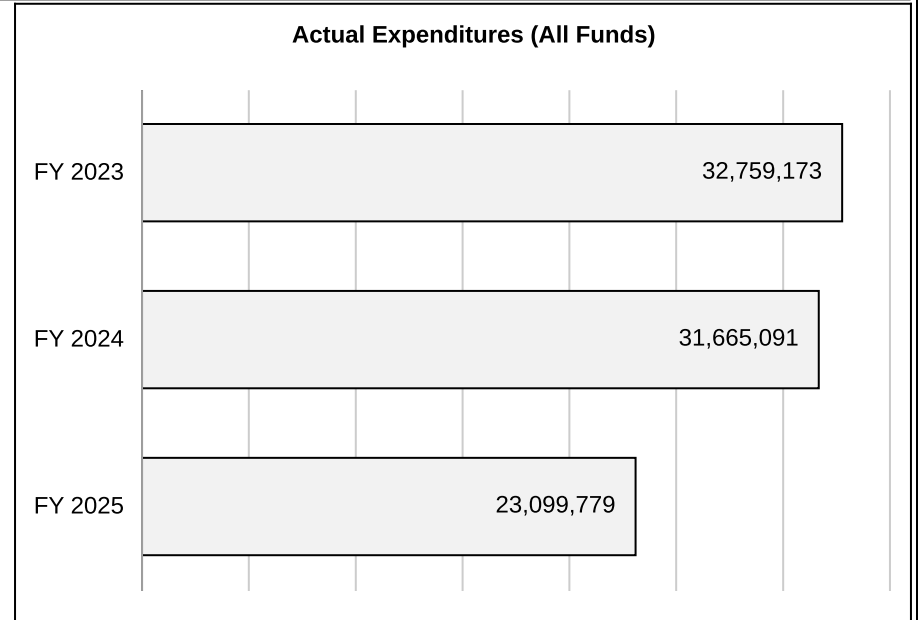
Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	62,587,266	65,483,265	43,631,493	42,358,545
Less Reverted (All Funds)	(532,434)	(359,410)	(114,799)	(136,264)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	62,054,832	65,123,855	43,516,694	42,222,281
Actual Expenditures (all Fund	32,759,173	31,665,091	23,099,779	5,124,219
Unexpended (All Funds)	29,295,659	33,458,764	20,416,915	37,098,062
Unexpended by Fund:				
General Revenue	1,849,912	2,471,224	2,173,256	3,900,574
Federal	26,331,029	29,890,935	17,268,325	31,577,294
Other	1,114,718	1,096,605	975,333	1,620,194



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	85.03	4,096,948	2,775,852	908,241	7,781,041	
	EE	0.00	388,108	694,912	842,007	1,925,027	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	900,732	0	900,732	
	Total	85.03	4,542,156	36,015,141	1,801,248	42,358,545	
One-Times							
	PS	(1.00)	(1,189,601)	0	0	(1,189,601)	
	EE	0.00	(110,000)	0	0	(110,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	(900,732)	0	(900,732)	
	Total	(1.00)	(1,299,601)	(900,732)	0	(2,200,333)	
FY 27 Beginning Core							
	PS	84.03	2,907,347	2,775,852	908,241	6,591,440	
	EE	0.00	278,108	694,912	842,007	1,815,027	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	3,242,555	35,114,409	1,801,248	40,158,212	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

Budget Unit 670001B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.019	11097	PS	0.00	16,740	0	0	16,740	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.019	20132	PS	0.00	(16,740)	0	0	(16,740)	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.022	12248	PS	0.00	0	575	0	575	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.022	20133	PS	0.00	0	(575)	0	(575)	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.032	11097	PS	0.00	0	0	0	0	Core reallocation out of Job Class o99999
Core Reallocation	CRA.67B.055	12248	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	14340	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	10782	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18769	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	17115	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18795	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18638	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.076	11097	PS	1.00	70,000	0	0	70,000	Reallocate new FTE to HB section where most FTE are
Core Reallocation	CRA.67B.051	18798	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.053	17116	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.054	15220	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.079	15220	EE	0.00	0	0	100,000	100,000	Transfer some authority from contract payment for future potential IT expenses
Core Reallocation	CRA.67B.099	18094	EE	0.00	116,000	0	0	116,000	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Core Reduction	CRD.67B.003	12250	PD	0.00	0	(938,031)	0	(938,031)	Reduction of excess authority, one of the grant programs ended

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B
Bill Section 08.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		1.00	186,000	(938,031)	100,000	(652,031)	
Department Request Core							
	PS	85.03	2,977,347	2,775,852	908,241	6,661,440	
	EE	0.00	394,108	694,912	942,007	2,031,027	
	PD	0.00	57,100	30,705,614	51,000	30,813,714	
	TRF	0.00	0	0	0	0	
	Total	85.03	3,428,555	34,176,378	1,901,248	39,506,181	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	71,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	6,258,678	84.03	4,685,902	65.60	7,781,041	85.03	866,618	11.12	6,661,440	85.03	0	0.00
Provisional Wages	0	0.00	58,804	1.10	0	0.00	5,435	0.10	0	0.00	0	0.00
Total PS	6,258,678	84.03	4,815,917	66.70	7,781,041	85.03	872,054	11.22	6,661,440	85.03	0	0.00
In State Travel	58,896	0.00	49,100	0.00	59,936	0.00	7,446	0.00	58,950	0.00	0	0.00
Out of State Travel	52,314	0.00	33,877	0.00	52,316	0.00	3,356	0.00	52,316	0.00	0	0.00
Fuel and Utilities	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00
Supplies	141,225	0.00	243,574	0.00	141,225	0.00	20,818	0.00	141,225	0.00	0	0.00
Professional Development	112,044	0.00	51,662	0.00	112,044	0.00	400	0.00	112,044	0.00	0	0.00
Communications Services and Supplies	92,772	0.00	46,721	0.00	92,772	0.00	6,269	0.00	92,772	0.00	0	0.00
Professional Services	923,080	0.00	291,560	0.00	1,018,080	0.00	72,581	0.00	911,080	0.00	0	0.00
Housekeeping and Janitorial Services	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Maintenance and Repair Services	195,213	0.00	20,789	0.00	195,214	0.00	1,283	0.00	204,214	0.00	0	0.00
Computer Equipment	25,378	0.00	91,384	0.00	30,723	0.00	0	0.00	25,378	0.00	0	0.00
Motorized Equipment	201	0.00	44,160	0.00	201	0.00	0	0.00	201	0.00	0	0.00
Office Equipment Expenses	28,583	0.00	14,433	0.00	32,252	0.00	3,515	0.00	30,583	0.00	0	0.00
Other Equipment	141,880	0.00	57,481	0.00	141,880	0.00	47,510	0.00	137,880	0.00	0	0.00
Property and Improvements Expenses	6,200	0.00	0	0.00	6,200	0.00	0	0.00	6,200	0.00	0	0.00
Building Lease Payments Operating	5,423	0.00	740	0.00	10,423	0.00	0	0.00	10,423	0.00	0	0.00
Equipment Lease Payments	9,551	0.00	0	0.00	9,551	0.00	0	0.00	9,551	0.00	0	0.00
Miscellaneous Expenses	19,710	0.00	83,443	0.00	19,710	0.00	1,184	0.00	235,710	0.00	0	0.00
Total EE	1,814,970	0.00	1,028,924	0.00	1,925,027	0.00	164,362	0.00	2,031,027	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	35,551,745	0.00	17,249,007	0.00	31,751,745	0.00	3,485,044	0.00	30,813,714	0.00	0	0.00
Total PSD	35,551,745	0.00	17,249,007	0.00	31,751,745	0.00	3,485,044	0.00	30,813,714	0.00	0	0.00
Appropriated Transfers Out St	6,100	0.00	5,931	0.00	900,732	0.00	602,759	0.00	0	0.00	0	0.00
Total TRF	6,100	0.00	5,931	0.00	900,732	0.00	602,759	0.00	0	0.00	0	0.00
Grand Total	43,631,493	84.03	23,099,779	66.70	42,358,545	85.03	5,124,219	11.22	39,506,181	85.03	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B
Bill Section 08.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Department is in the process of converting the Crime Victims Notification System from an outside vendor to an in house software system.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Notification System software program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

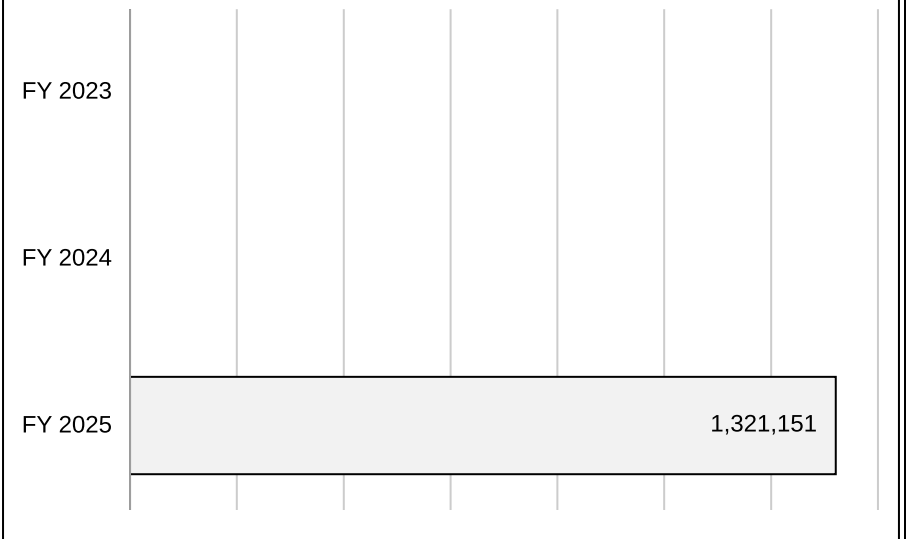
Budget Unit 670111B

Bill Section 08.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,399,999	699,998
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,399,999	699,998
Actual Expenditures (all Fund	0	0	1,321,151	223,251
Unexpended (All Funds)	0	0	78,848	476,747
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	78,848	476,747

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	699,998	699,998	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	699,998	699,998	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	699,998	699,998	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	699,998	699,998	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.009	17501	PD	0.00	0	0	(599,998)	(599,998)	Software contract expired, inhouse IT solution in place
Core Reallocation	CRA.67B.079	17501	PD	0.00	0	0	(100,000)	(100,000)	Transfer some authority from contract payment for future potential IT expenses
Net Department Request Adjustments				0.00	0	0	(699,998)	(699,998)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System**

Budget Unit 670111B

Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	0	0.00	1,321,151	0.00	0	0.00	223,251	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,321,151	0.00	0	0.00	223,251	0.00	0	0.00	0	0.00
Program Disbursements	1,399,999	0.00	0	0.00	699,998	0.00	0	0.00	0	0.00	0	0.00
Total PSD	1,399,999	0.00	0	0.00	699,998	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,399,999	0.00	1,321,151	0.00	699,998	0.00	223,251	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B
Bill Section 08.006

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missing and Murdered African American Women and Girls
St. Louis Ethical Society of Police
Shelby County Jail Improvements
Missouri Sheriffs Association Concealed Carry Database
Public Safety Recruitment and Retention Fund
Retrieving Freedom Inc.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B

Bill Section 08.006

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	13,866,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(175,980)							
Less Restricted (All Funds)*	0	0	0	(3,000,000)							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	10,690,020	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	10,690,020							
Unexpended by Fund:											
General Revenue	0	0	0	5,690,020	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	5,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B

Bill Section 08.006

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,866,000	0	5,000,000	13,866,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,866,000	0	5,000,000	13,866,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,250,000)	0	0	(3,250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,250,000)	0	0	(3,250,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,616,000	0	5,000,000	10,616,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,616,000	0	5,000,000	10,616,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B

Bill Section 08.006

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer Out	CTO.67B.001	T2030	PD	0.00	(5,000,000)	0	0	(5,000,000)	Transfer Public Safety Recruitment & Retention funds to DHEWD
Core Transfer Out	CTO.67B.001	20390	PD	0.00	0	0	(5,000,000)	(5,000,000)	Transfer Public Safety Recruitment & Retention funds to DHEWD
Core Reduction	CRD.67B.005	20388	PD	0.00	(500,000)	0	0	(500,000)	Funding purpose is one time in nature
Core Reallocation	CRA.67B.099	20380	PD	0.00	(116,000)	0	0	(116,000)	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Net Department Request Adjustments				0.00	(5,616,000)	0	(5,000,000)	(10,616,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B
Bill Section 08.006

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	13,866,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	13,866,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	13,866,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	78,786	0	0	78,786
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,179,558	0	0	3,179,558

FTE	0.02	0.00	0.00	0.02
-----	------	------	------	------

Est. Fringe	32,014	0	0	32,014
-------------	--------	---	---	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, rehabilitation, and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant program provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for state drug task forces.

CORE DECISION ITEM

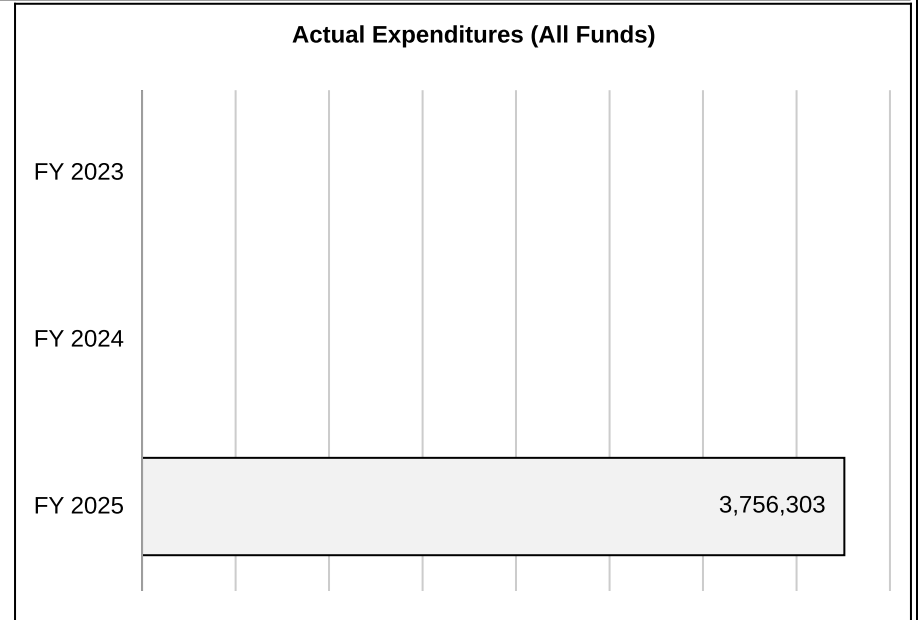
Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	3,924,800	3,179,558
Less Reverted (All Funds)	0	0	(117,744)	(95,387)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,807,056	3,084,171
Actual Expenditures (all Fund	0	0	3,756,303	6,383
Unexpended (All Funds)	0	0	50,753	3,077,788
Unexpended by Fund:				
General Revenue	0	0	50,753	3,077,788
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.02	78,786	0	0	78,786	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,179,558	0	0	3,179,558	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.02	78,786	0	0	78,786	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,179,558	0	0	3,179,558	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	15843	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.02	78,786	0	0	78,786	
			EE	0.00	4,400	0	0	4,400	
			PD	0.00	3,096,372	0	0	3,096,372	
			TRF	0.00	0	0	0	0	
			Total	0.02	3,179,558	0	0	3,179,558	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	473	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	74,028	0.02	42,001	0.69	78,786	0.02	6,206	0.10	78,786	0.02	0	0.00
Total PS	74,028	0.02	42,473	0.69	78,786	0.02	6,206	0.10	78,786	0.02	0	0.00
In State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Out of State Travel	100	0.00	716	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	1,000	0.00	212	0.00	1,000	0.00	8	0.00	1,000	0.00	0	0.00
Professional Development	200	0.00	1,197	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Communications Services and Supplies	200	0.00	306	0.00	200	0.00	73	0.00	200	0.00	0	0.00
Professional Services	400	0.00	392	0.00	400	0.00	75	0.00	400	0.00	0	0.00
Maintenance and Repair Services	200	0.00	21	0.00	200	0.00	6	0.00	200	0.00	0	0.00
Motorized Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Office Equipment Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Other Equipment	1,000	0.00	300	0.00	1,000	0.00	15	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	4,400	0.00	3,143	0.00	4,400	0.00	177	0.00	4,400	0.00	0	0.00
Program Disbursements	3,846,372	0.00	3,710,687	0.00	3,096,372	0.00	0	0.00	3,096,372	0.00	0	0.00
Total PSD	3,846,372	0.00	3,710,687	0.00	3,096,372	0.00	0	0.00	3,096,372	0.00	0	0.00
Grand Total	3,924,800	0.02	3,756,303	0.69	3,179,558	0.02	6,383	0.10	3,179,558	0.02	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for law enforcement scholarships.

3. PROGRAM LISTING (list programs included in this core funding)

Law enforcement scholarships

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

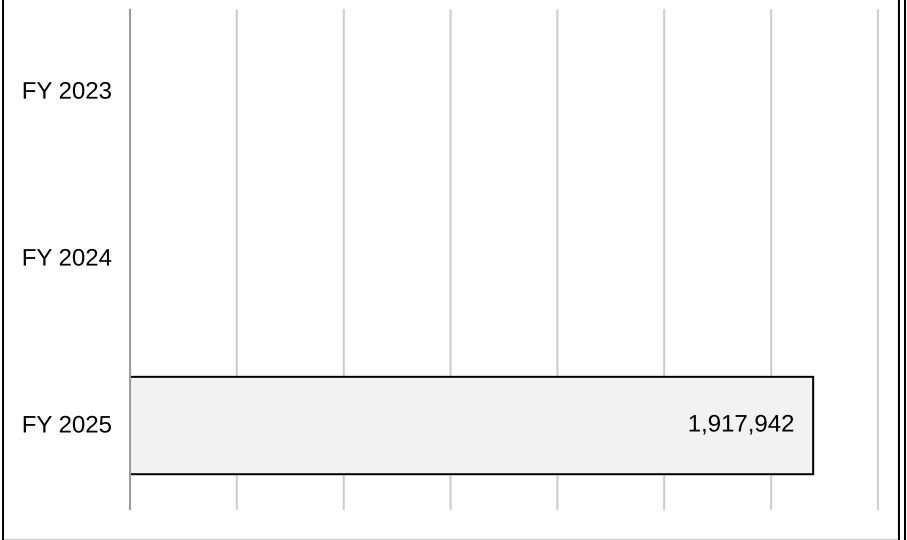
Budget Unit 670101B

Bill Section 08.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	2,000,000	3,000,000
Less Reverted (All Funds)	0	0	(60,000)	(90,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,940,000	2,910,000
Actual Expenditures (all Fund	0	0	1,917,942	756,111
Unexpended (All Funds)	0	0	22,058	2,153,889
Unexpended by Fund:				
General Revenue	0	0	22,058	2,153,889
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 08.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,000,000	0	0	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 08.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	756,111	0.00	2,000,000	0.00	0	0.00
Total PSD	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	756,111	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	756,111	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Blue Star Grant

Budget Unit 670124B

Bill Section 08.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Blue Shield Program was established by Executive Order 25-03. Counties, cities and towns had the ability to apply for their community to be considered a Blue Shield Community. Once the designation was provided, the community could apply for the grant program. In its first year, 200 communities have applied and were given the designation. The grant opportunity allowed funding for training, equipment, and technology for up to \$50,000 for each applicant.

3. PROGRAM LISTING (list programs included in this core funding)

Blue Shield Grant Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Blue Star Grant**

Budget Unit 670124B

Bill Section 08.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	10,070,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(2,100)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	10,067,900	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	10,067,900							
Unexpended by Fund:											
General Revenue	0	0	0	10,067,900	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Blue Star Grant

Budget Unit 670124B

Bill Section 08.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	70,000	0	0	70,000	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	10,070,000	0	0	10,070,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	70,000	0	0	70,000	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	10,070,000	0	0	10,070,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Blue Star Grant

Budget Unit 670124B

Bill Section 08.015

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.076	20165	PS	(1.00)	(70,000)	0	0	(70,000)	Reallocate new FTE to HB section where most FTE are
Net Department Request Adjustments				(1.00)	(70,000)	0	0	(70,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	10,000,000	0	0	10,000,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	10,000,000	0	0	10,000,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Blue Star Grant

Budget Unit 670124B

Bill Section 08.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	10,070,000	1.00	0	0.00	10,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide and local initiatives to maintain compliance with the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II).

CORE DECISION ITEM

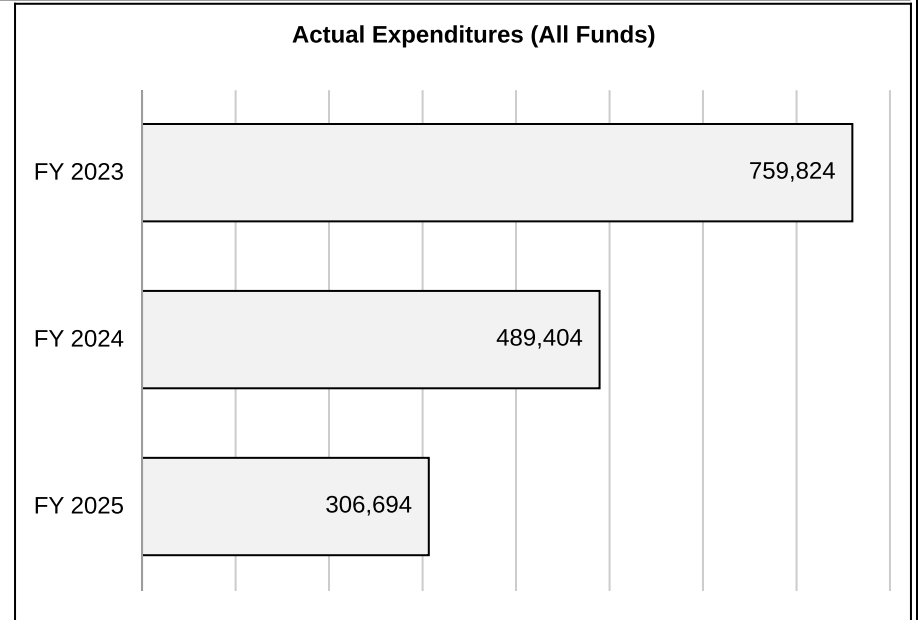
Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,022,492	1,022,492	1,022,492	1,022,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,022,492	1,022,492	1,022,492	1,022,492
Actual Expenditures (all Fund	759,824	489,404	306,694	64,879
Unexpended (All Funds)	262,668	533,088	715,798	957,613
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	262,668	533,088	715,798	957,613
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,042	0.00	0	0.00	5,042	0.00	0	0.00	5,042	0.00	0	0.00
Out of State Travel	5,000	0.00	829	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Fuel and Utilities	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Supplies	3,625	0.00	0	0.00	3,625	0.00	0	0.00	3,625	0.00	0	0.00
Professional Development	3,500	0.00	5,725	0.00	3,500	0.00	510	0.00	3,500	0.00	0	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Professional Services	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	0	0.00
Maintenance and Repair Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Total EE	22,492	0.00	6,554	0.00	22,492	0.00	510	0.00	22,492	0.00	0	0.00
Program Disbursements	1,000,000	0.00	300,140	0.00	1,000,000	0.00	64,369	0.00	1,000,000	0.00	0	0.00
Total PSD	1,000,000	0.00	300,140	0.00	1,000,000	0.00	64,369	0.00	1,000,000	0.00	0	0.00
Grand Total	1,022,492	0.00	306,694	0.00	1,022,492	0.00	64,879	0.00	1,022,492	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.

3. PROGRAM LISTING (list programs included in this core funding)

Local Crime Prevention

CORE DECISION ITEM

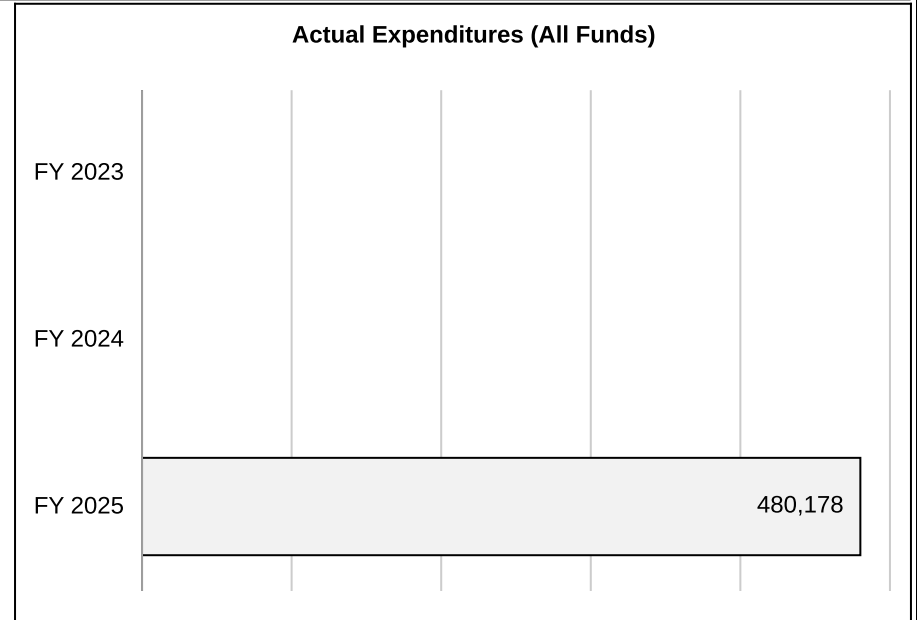
Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (all Fund	0	0	480,178	0
Unexpended (All Funds)	0	0	4,822	485,000
Unexpended by Fund:				
General Revenue	0	0	4,822	485,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B
Bill Section 08.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500,000	0.00	480,178	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	500,000	0.00	480,178	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Grand Total	500,000	0.00	480,178	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,900,000	0	0	1,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,900,000	0	0	1,900,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding provides all public school districts in Missouri, the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Panic Alert Application

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

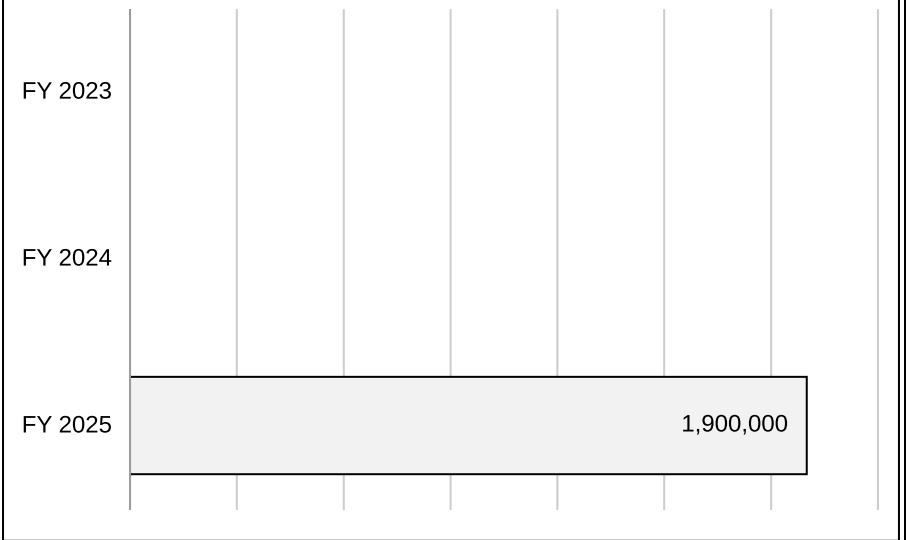
Budget Unit 670103B

Bill Section 08.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,900,000	1,900,000
Less Reverted (All Funds)	0	0	0	(57,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,900,000	1,843,000
Actual Expenditures (all Fund	0	0	1,900,000	0
Unexpended (All Funds)	0	0	0	1,843,000
Unexpended by Fund:				
General Revenue	0	0	0	1,843,000
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00
Total EE	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00
Grand Total	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B
Bill Section 08.035

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	449,983	0	449,983
TRF	0	0	0	0
Total	0	449,983	0	449,983

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Program

CORE DECISION ITEM

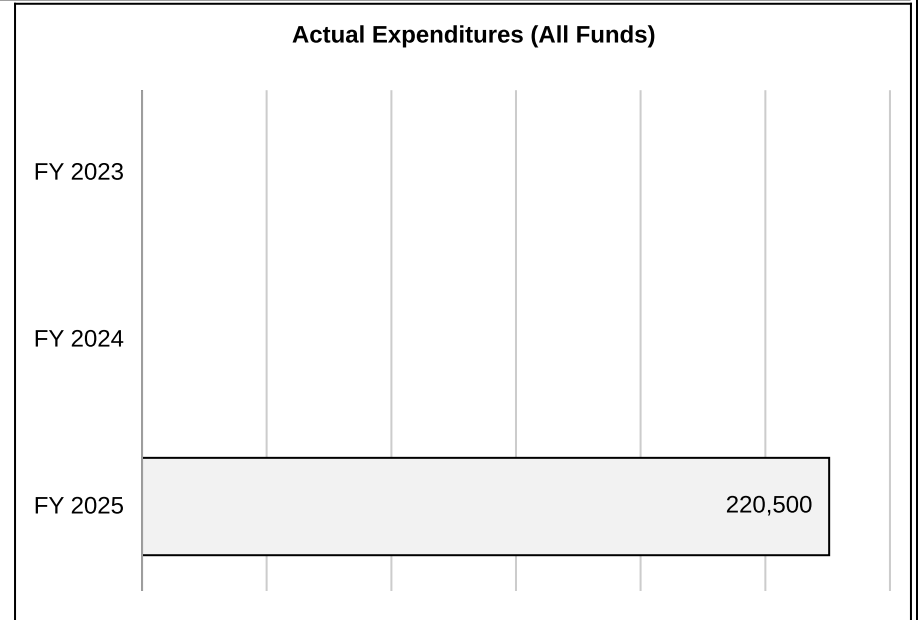
Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,539,700	1,539,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,539,700	1,539,700
Actual Expenditures (all Fund	0	0	220,500	0
Unexpended (All Funds)	0	0	1,319,200	1,539,700
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	1,319,200	1,539,700
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.008	15851	PD	0.00	0	(1,089,717)	0	(1,089,717)	Reduction of funding to max amount of FY 26 funds remaining to be spent.
Net Department Request Adjustments				0.00	0	(1,089,717)	0	(1,089,717)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	449,983	0	449,983	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	449,983	0	449,983	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	220,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	220,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00	449,983	0.00	0	0.00
Total PSD	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00	449,983	0.00	0	0.00
Grand Total	1,539,700	0.00	220,500	0.00	1,539,700	0.00	0	0.00	449,983	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Water Safety Education and Swim Lesson Grant Program

CORE DECISION ITEM

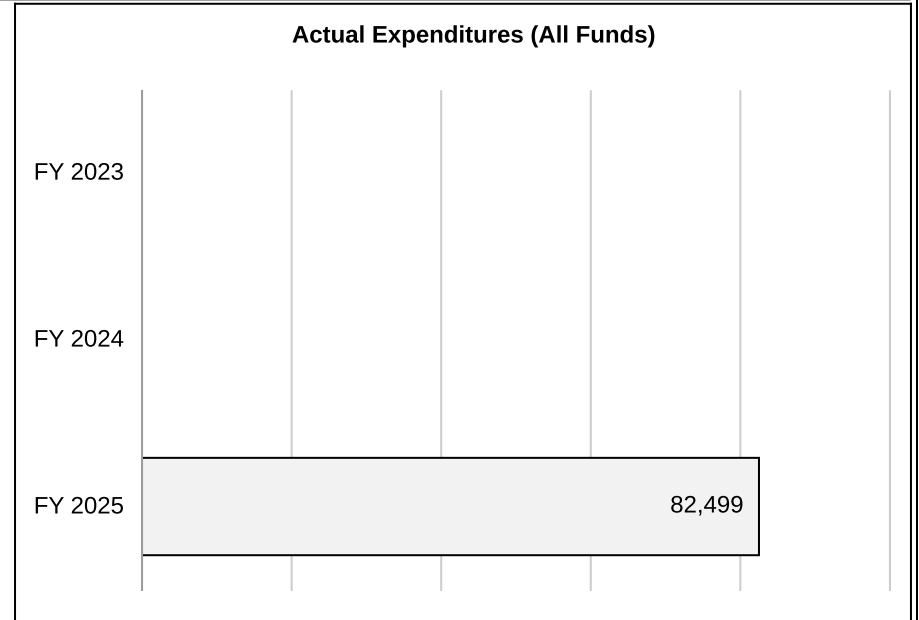
Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	300,000	300,000
Actual Expenditures (all Fund	0	0	82,499	1,729
Unexpended (All Funds)	0	0	217,501	298,271
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	217,501	298,271
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	15852	PD	0.00	0	(300,000)	0	(300,000)	Core reduction of entire amount. These Budget Stabilization Funds were added in FY 23. The \$300,000 original appropriation was intended to be spent over multiple years until all funds were spent.
Net Department Request Adjustments				0.00	0	(300,000)	0	(300,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00
Total PSD	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00
Grand Total	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1782:Justice Assistance Grant Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams. The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits. The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

3. PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

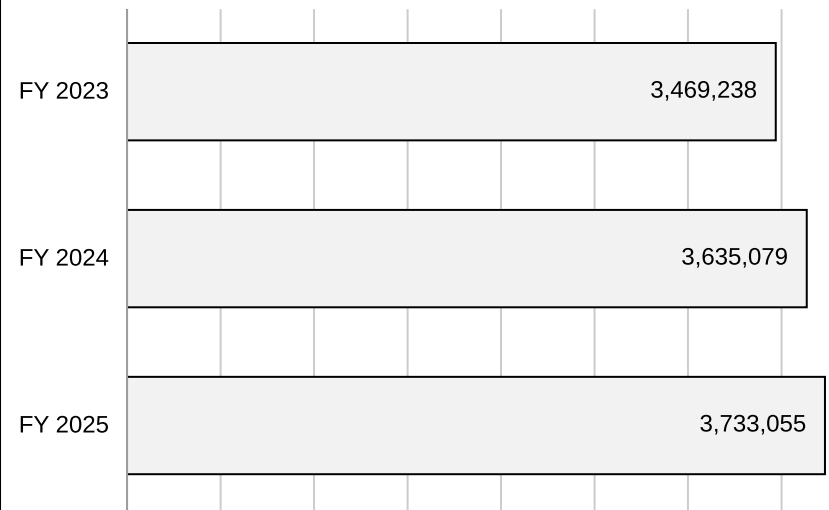
Budget Unit 670015B

Bill Section 08.045

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (all Fund	3,469,238	3,635,079	3,733,055	934,700
Unexpended (All Funds)	1,020,762	854,921	756,945	3,555,300
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,020,762	854,921	756,945	3,555,300
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B

Bill Section 08.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670015B

Office of the Director

CORE - Narcotics Control/Justice Assistance Grant (JAG)

Bill Section 08.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Supplies	0	0.00	66,500	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Development	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	0	0.00	34,450	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	0	0.00	100,950	0.00	5	0.00	0	0.00	5	0.00	0	0.00
Program Disbursements	4,490,000	0.00	3,632,105	0.00	4,489,995	0.00	934,700	0.00	4,489,995	0.00	0	0.00
Total PSD	4,490,000	0.00	3,632,105	0.00	4,489,995	0.00	934,700	0.00	4,489,995	0.00	0	0.00
Grand Total	4,490,000	0.00	3,733,055	0.00	4,490,000	0.00	934,700	0.00	4,490,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	555,122	0	0	555,122
Total	555,122	0	0	555,122

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer from GR to 988 Public Safety Fund established in RSMo 590.192 to create a Critical Incident Stress Management Program.

3. PROGRAM LISTING (list programs included in this core funding)

Critical Incident Stress Management Program

CORE DECISION ITEM

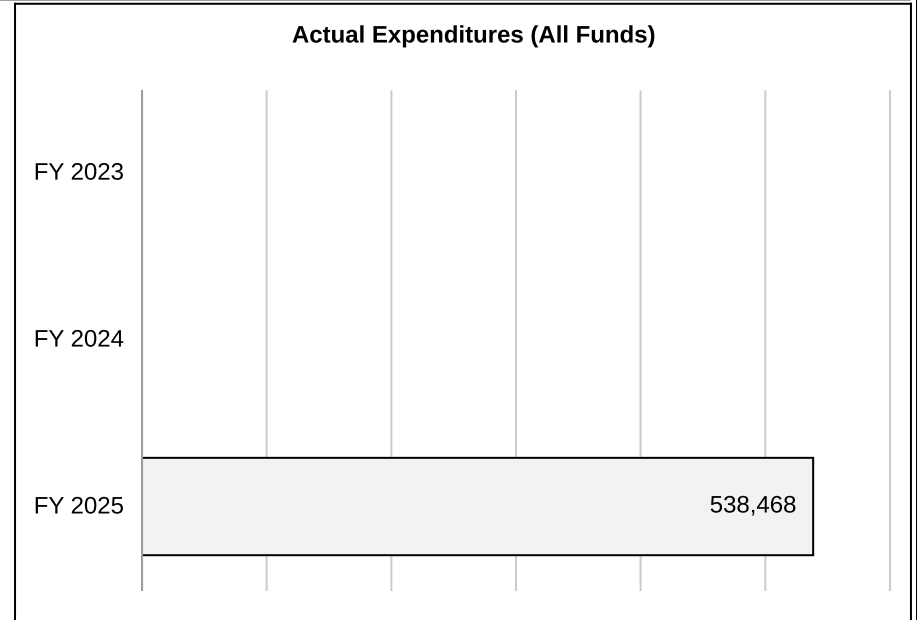
Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	555,122	555,122
Less Reverted (All Funds)	0	0	(16,654)	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	538,468	538,468
Actual Expenditures (all Fund	0	0	538,468	134,617
Unexpended (All Funds)	0	0	0	403,851
Unexpended by Fund:				
General Revenue	0	0	0	403,851
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B
Bill Section 08.050

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	555,122	0.00	538,468	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00
Total TRF	555,122	0.00	538,468	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00
Grand Total	555,122	0.00	538,468	0.00	555,122	0.00	134,617	0.00	555,122	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Management)

Budget Unit 670107B

Bill Section 08.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	53,239	53,239
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	556,750	556,750

FTE	0.00	0.00	1.00	1.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	37,749	37,749
--------------------	---	---	--------	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1864:988 Public Safety Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.

3. PROGRAM LISTING (list programs included in this core funding)

Critical Incident Stress Management Program

CORE DECISION ITEM

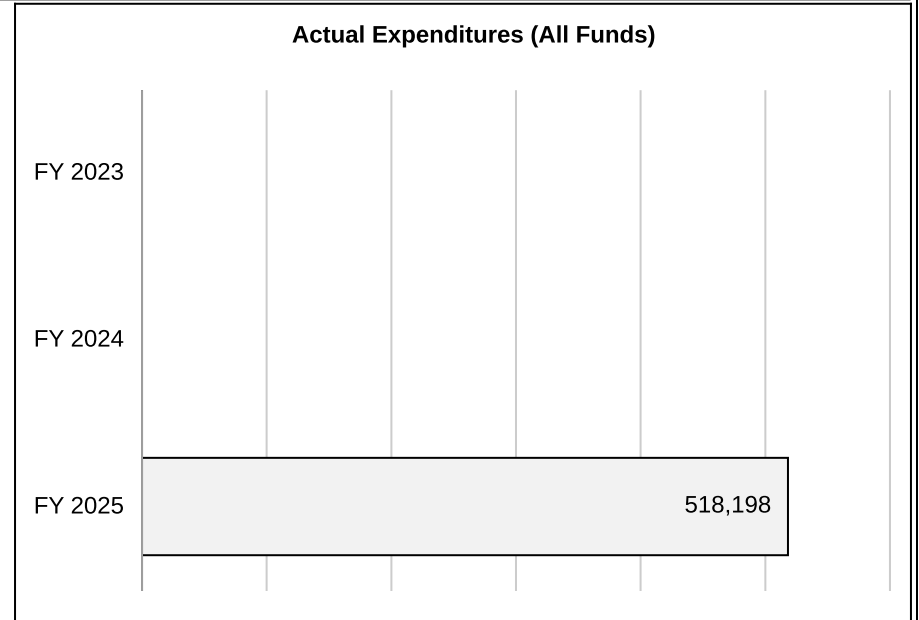
Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment

Budget Unit 670107B

Bill Section 08.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	555,857	556,750
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	555,857	556,750
Actual Expenditures (all Fund	0	0	518,198	39,275
Unexpended (All Funds)	0	0	37,659	517,475
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	37,659	517,475



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment

Budget Unit 670107B

Bill Section 08.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	0	0	53,239	53,239	
	EE	0.00	0	0	503,511	503,511	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	556,750	556,750	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	0	0	53,239	53,239	
	EE	0.00	0	0	503,511	503,511	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	556,750	556,750	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment

Budget Unit 670107B

Bill Section 08.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	15854	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.052	15855	EE	0.00	0	0	0	0	Core reallocation within budget classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.00	0	0	53,239	53,239	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				1.00	0	0	556,750	556,750	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managem

Budget Unit 670107B

Bill Section 08.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	52,346	1.00	29,687	0.53	53,239	1.00	9,175	0.17	53,239	1.00	0	0.00
Total PS	52,346	1.00	29,687	0.53	53,239	1.00	9,175	0.17	53,239	1.00	0	0.00
In State Travel	0	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Out of State Travel	0	0.00	2,383	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Supplies	401	0.00	140	0.00	5,401	0.00	0	0.00	5,401	0.00	0	0.00
Professional Development	0	0.00	485,575	0.00	486,300	0.00	30,000	0.00	486,300	0.00	0	0.00
Communications Services and Supplies	0	0.00	135	0.00	1,000	0.00	73	0.00	1,000	0.00	0	0.00
Professional Services	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Maintenance and Repair Services	0	0.00	72	0.00	100	0.00	20	0.00	100	0.00	0	0.00
Computer Equipment	1,915	0.00	0	0.00	1,915	0.00	0	0.00	1,915	0.00	0	0.00
Office Equipment Expenses	1,195	0.00	0	0.00	5,195	0.00	0	0.00	4,945	0.00	0	0.00
Other Equipment	0	0.00	46	0.00	0	0.00	7	0.00	50	0.00	0	0.00
Miscellaneous Expenses	0	0.00	160	0.00	0	0.00	0	0.00	200	0.00	0	0.00
Total EE	3,511	0.00	488,511	0.00	503,511	0.00	30,100	0.00	503,511	0.00	0	0.00
Program Disbursements	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	555,857	1.00	518,198	0.53	556,750	1.00	39,275	0.17	556,750	1.00	0	0.00

**NEW DECISION ITEM
RANK: 015 OF 24**

Department of Public Safety
Director's Office
Critical Incident Stress Mang
DI# NOP.67B.012

Budget Unit 670110B

Bill Section 8.055

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,000	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To continue to provide wellness conference and activities for first responders, as was done in FY 25 and FY 26.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 015 OF 24

Department of Public Safety
Director's Office
Critical Incident Stress Mang
DI# NOP.67B.012

Budget Unit 670110B

Bill Section 8.055

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Same funding amount requested and granted in FY 25 and FY 26.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	0		0		500,000		500,000		0
Total EE	0		0		500,000		500,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 08.060

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000,000	0	0	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Department of Public Safety expenses for assistance provided at the 2026 World Cup.

3. PROGRAM LISTING (list programs included in this core funding)

World Cup 2026

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - World Cup**

Budget Unit 670123B

Bill Section 08.060

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	20,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(600,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	19,400,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	8,800							
Unexpended (All Funds)	0	0	0	19,391,200							
Unexpended by Fund:											
General Revenue	0	0	0	19,391,200	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 08.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,000,000	0	0	20,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 08.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 08.060

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	6,400,000	0.00	8,800	0.00	6,400,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	10,000,000	0.00	8,800	0.00	10,000,000	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	20,000,000	0.00	8,800	0.00	10,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For statewide testing of school wastewater for fentanyl and other substances.

3. PROGRAM LISTING (list programs included in this core funding)

Wastewater testing

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing**

Budget Unit 670127B

Bill Section 08.065

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	7,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	7,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	7,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	7,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	7,000,000	7,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(2,000,000)	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(2,000,000)	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Immigration Enforcement Training

Budget Unit 670128B

Bill Section 08.065

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	0	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for training of law enforcement on immigration enforcement in accordance with 8 U.S.C. Section 1357(g).

3. PROGRAM LISTING (list programs included in this core funding)

Immigration training for law enforcement.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Immigration Enforcement Training**

Budget Unit 670128B

Bill Section 08.065

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	250,000	250,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(7,500)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	250,000	242,500	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	250,000	242,500							
Unexpended by Fund:											
General Revenue	0	0	250,000	242,500	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Immigration Enforcement Training

Budget Unit 670128B

Bill Section 08.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	0	250,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	0	250,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Immigration Enforcement Training

Budget Unit 670128B

Bill Section 08.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	0	250,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Immigration Enforcement Training

Budget Unit 670128B
Bill Section 08.065

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total EE	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Grand Total	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
Bill Section 08.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1913:Deputy Sheriff Salary Supplementation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs. Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

3. PROGRAM LISTING (list programs included in this core funding)

The Deputy Sheriff Salary Supplementation Fund Program.

CORE DECISION ITEM

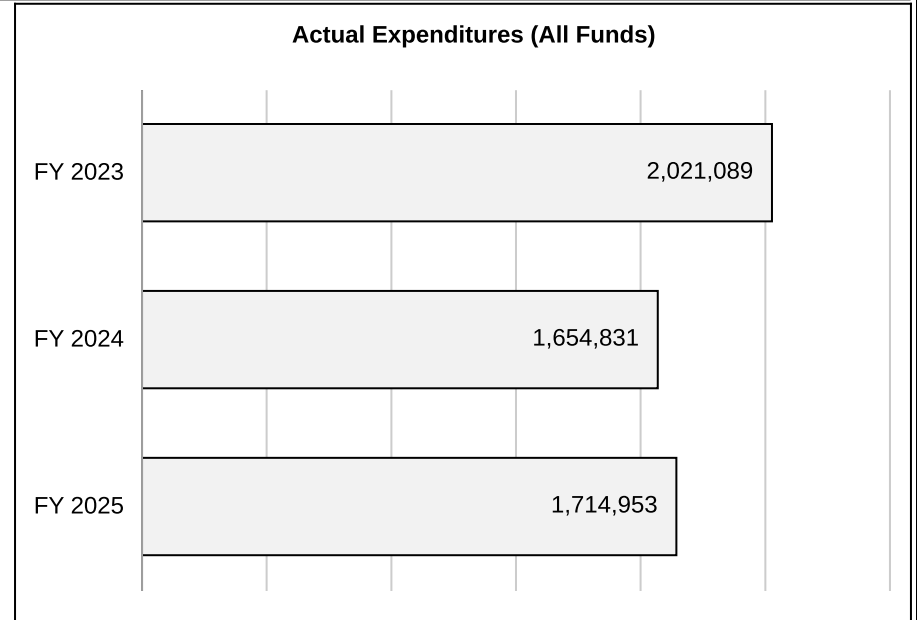
Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,375,000	7,200,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,375,000	7,200,000	5,000,000	5,000,000
Actual Expenditures (all Fund	2,021,089	1,654,831	1,714,953	377,523
Unexpended (All Funds)	5,353,911	5,545,169	3,285,047	4,622,477
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	5,353,911	5,545,169	3,285,047	4,622,477



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
Bill Section 08.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	377,523	0.00	5,000,000	0.00	0	0.00
Total PSD	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	377,523	0.00	5,000,000	0.00	0	0.00
Grand Total	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	377,523	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 08.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	1,250,000	0	0	1,250,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for one deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities.

3. PROGRAM LISTING (list programs included in this core funding)

Operation Relentless Pursuit

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 08.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,250,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(37,500)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,212,500	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,212,500							
Unexpended by Fund:											
General Revenue	0	0	0	1,212,500	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 08.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B
Bill Section 08.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 08.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	69,494	0	0	69,494
EE	7,046	0	0	7,046
PSD	2,441,492	0	0	2,441,492
TRF	0	0	0	0
Total	2,518,032	0	0	2,518,032

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	27,950	0	0	27,950
--------------------	--------	---	---	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

3. PROGRAM LISTING (list programs included in this core funding)

State Cyber Crime Grant (SCCG) Program.

CORE DECISION ITEM

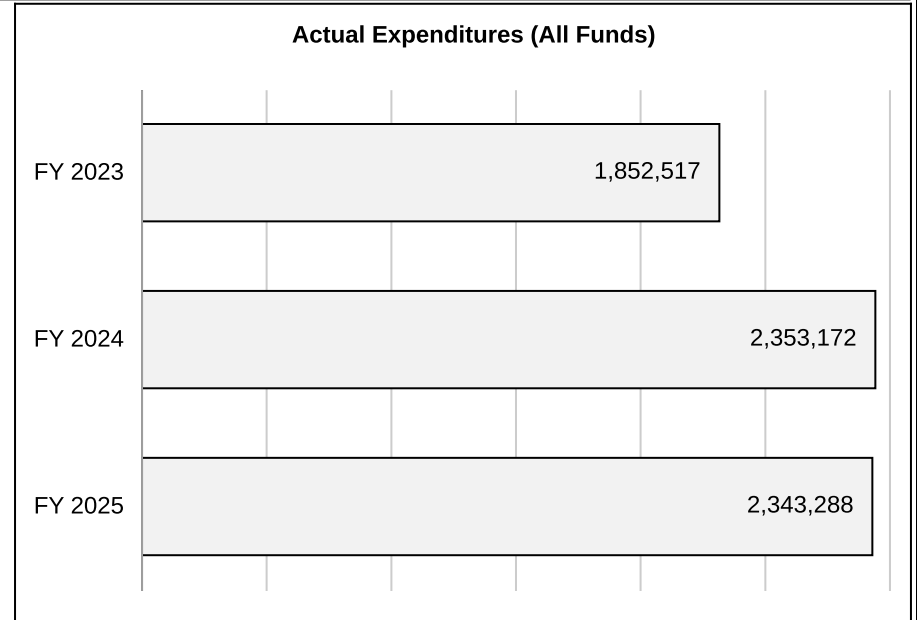
Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,004,688	2,509,572	2,511,525	2,518,032
Less Reverted (All Funds)	(60,141)	(75,287)	(75,346)	(75,541)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,944,547	2,434,285	2,436,179	2,442,491
Actual Expenditures (all Fund	1,852,517	2,353,172	2,343,288	11,293
Unexpended (All Funds)	92,030	81,113	92,891	2,431,198
Unexpended by Fund:				
General Revenue	92,030	81,113	92,891	2,431,198
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	69,494	0	0	69,494	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,518,032	0	0	2,518,032	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	69,494	0	0	69,494	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,518,032	0	0	2,518,032	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B
Bill Section 08.075

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	12941	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	69,494	0	0	69,494	
			EE	0.00	7,046	0	0	7,046	
			PD	0.00	2,441,492	0	0	2,441,492	
			TRF	0.00	0	0	0	0	
			Total	0.00	2,518,032	0	0	2,518,032	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	473	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	62,987	0.00	51,727	0.87	69,494	0.00	10,032	0.17	69,494	0.00	0	0.00
Total PS	62,987	0.00	52,199	0.87	69,494	0.00	10,032	0.17	69,494	0.00	0	0.00
In State Travel	1,090	0.00	0	0.00	1,090	0.00	0	0.00	1,090	0.00	0	0.00
Out of State Travel	1,246	0.00	466	0.00	1,246	0.00	0	0.00	1,246	0.00	0	0.00
Supplies	800	0.00	70	0.00	800	0.00	0	0.00	800	0.00	0	0.00
Professional Development	300	0.00	1,998	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Communications Services and Supplies	1,295	0.00	147	0.00	1,295	0.00	32	0.00	1,295	0.00	0	0.00
Professional Services	715	0.00	373	0.00	715	0.00	75	0.00	715	0.00	0	0.00
Maintenance and Repair Services	100	0.00	39	0.00	100	0.00	25	0.00	100	0.00	0	0.00
Motorized Equipment	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Office Equipment Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Other Equipment	700	0.00	114	0.00	700	0.00	1,130	0.00	700	0.00	0	0.00
Total EE	7,046	0.00	3,209	0.00	7,046	0.00	1,262	0.00	7,046	0.00	0	0.00
Program Disbursements	2,441,492	0.00	2,287,880	0.00	2,441,492	0.00	0	0.00	2,441,492	0.00	0	0.00
Total PSD	2,441,492	0.00	2,287,880	0.00	2,441,492	0.00	0	0.00	2,441,492	0.00	0	0.00
Grand Total	2,511,525	0.00	2,343,288	0.87	2,518,032	0.00	11,293	0.17	2,518,032	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70,000	0	0	70,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for Fallen.

CORE DECISION ITEM

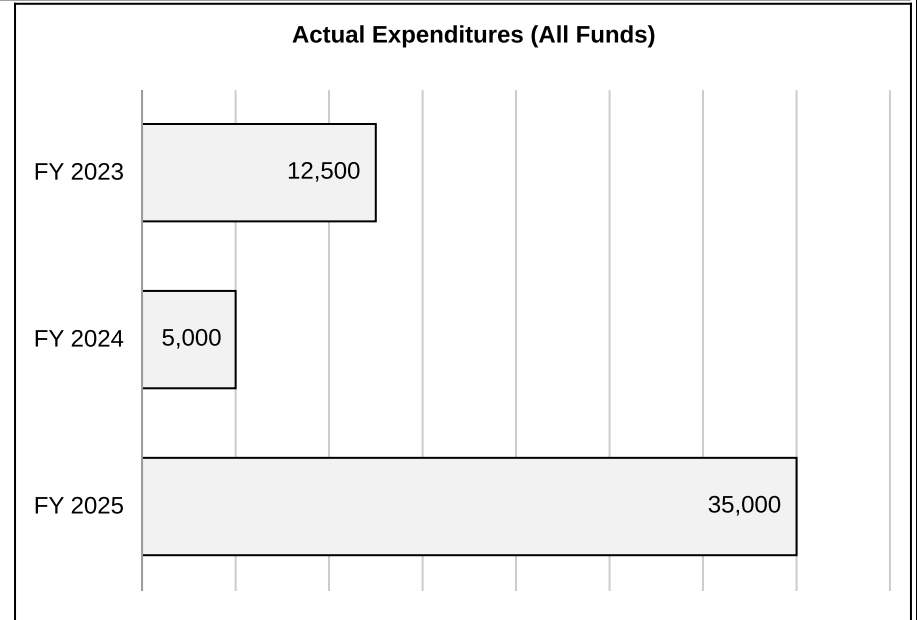
Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (all Fund	12,500	5,000	35,000	2,500
Unexpended (All Funds)	57,500	65,000	35,000	67,500
Unexpended by Fund:				
General Revenue	57,500	65,000	35,000	67,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	70,000	0.00	35,000	0.00	70,000	0.00	2,500	0.00	70,000	0.00	0	0.00
Total PSD	70,000	0.00	35,000	0.00	70,000	0.00	2,500	0.00	70,000	0.00	0	0.00
Grand Total	70,000	0.00	35,000	0.00	70,000	0.00	2,500	0.00	70,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1592:Services to Victims Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

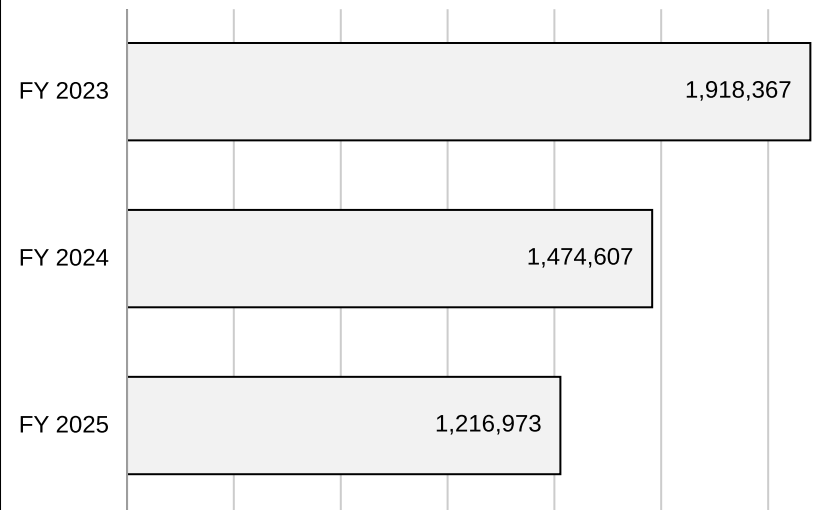
Budget Unit 670020B

Bill Section 08.085

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	1,918,367	1,474,607	1,216,973	146,201
Unexpended (All Funds)	81,633	525,393	783,027	1,853,799
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	81,633	525,393	783,027	1,853,799

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B

Bill Section 08.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B

Bill Section 08.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	146,201	0.00	2,000,000	0.00	0	0.00
Total PSD	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	146,201	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	146,201	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,073	0	15,073
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	3,294,343	0	3,294,343

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation. Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant, Sexual Assault Services Grant.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

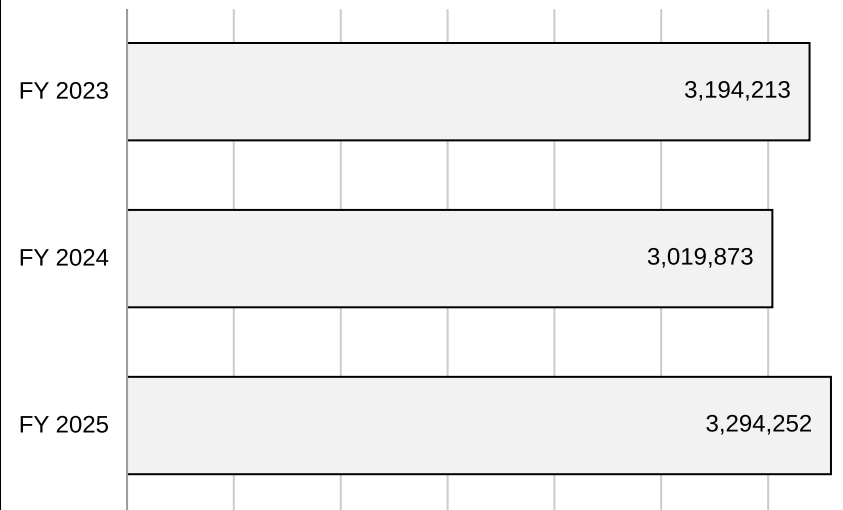
Budget Unit 670022B

Bill Section 08.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,294,232	3,294,327	3,294,327	3,294,343
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,294,232	3,294,327	3,294,327	3,294,343
Actual Expenditures (all Fund	3,194,213	3,019,873	3,294,252	543,915
Unexpended (All Funds)	100,019	274,454	75	2,750,428
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	100,019	274,454	75	2,750,428
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,343	0	3,294,343	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,343	0	3,294,343	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,343	0	3,294,343	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)**

Budget Unit 670022B

Bill Section 08.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,156	0.00	141	0.00	2,168	0.00	238	0.00	2,168	0.00	0	0.00
Out of State Travel	1,671	0.00	966	0.00	1,675	0.00	0	0.00	1,675	0.00	0	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Supplies	1,110	0.00	140	0.00	1,110	0.00	0	0.00	1,110	0.00	0	0.00
Professional Development	4,600	0.00	2,963	0.00	4,600	0.00	0	0.00	4,600	0.00	0	0.00
Communications Services and Supplies	500	0.00	703	0.00	500	0.00	179	0.00	500	0.00	0	0.00
Professional Services	2,300	0.00	1,262	0.00	2,300	0.00	106	0.00	2,300	0.00	0	0.00
Housekeeping and Janitorial Services	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	0	0.00
Maintenance and Repair Services	250	0.00	169	0.00	250	0.00	11	0.00	250	0.00	0	0.00
Motorized Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Office Equipment Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	0	0.00
Other Equipment	1,950	0.00	1,943	0.00	1,950	0.00	0	0.00	1,950	0.00	0	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Equipment Lease Payments	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	0	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Total EE	15,057	0.00	8,287	0.00	15,073	0.00	534	0.00	15,073	0.00	0	0.00
Program Disbursements	3,279,270	0.00	3,285,965	0.00	3,279,270	0.00	543,381	0.00	3,279,270	0.00	0	0.00
Total PSD	3,279,270	0.00	3,285,965	0.00	3,279,270	0.00	543,381	0.00	3,279,270	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B
Bill Section 08.090

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,294,327	0.00	3,294,252	0.00	3,294,343	0.00	543,915	0.00	3,294,343	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	44,534	75,348	0	119,882
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	4,166,534	4,735,348	4,837,329	13,739,211

FTE	1.00	0.00	0.00	1.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	34,248	30,305	0	64,553
--------------------	--------	--------	---	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1191:Department of Public Safety Crime Victims Federal
Other Funds: 1681:Crime Victims Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process. A portion of funding for the program comes from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS. Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC), Sexual Assault Forensic Examinations (SAFE), Physical Abuse for Children Forensic Exam (CPAFE).

CORE DECISION ITEM

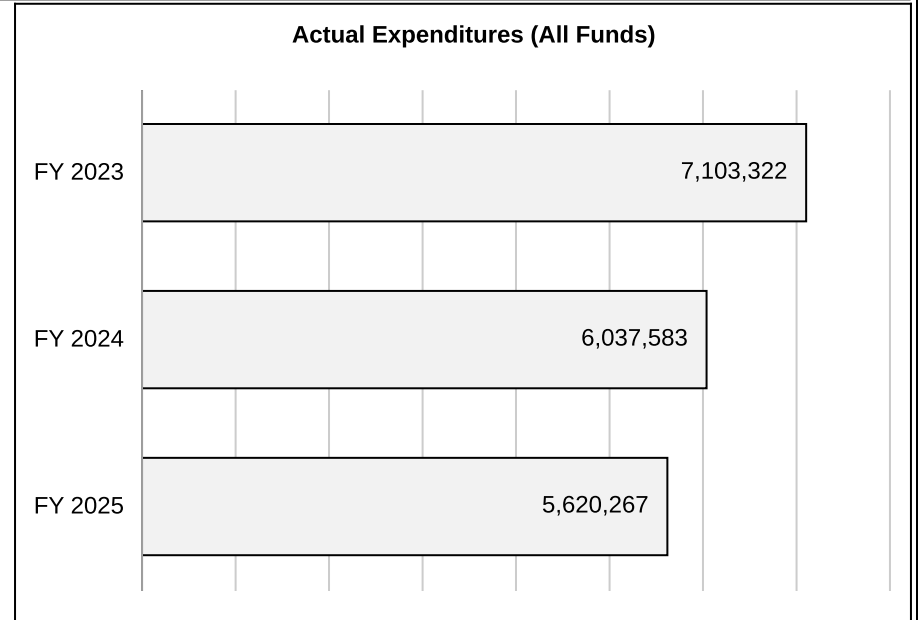
Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,720,525	13,729,329	13,732,849	13,739,211
Less Reverted (All Funds)	(100,701)	(124,791)	(88,168)	(124,996)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,619,824	13,604,538	13,644,681	13,614,215
Actual Expenditures (all Fund	7,103,322	6,037,583	5,620,267	919,405
Unexpended (All Funds)	6,516,502	7,566,955	8,024,414	12,694,810
Unexpended by Fund:				
General Revenue	456,388	592,134	724,911	3,718,215
Federal	1,223,109	2,519,401	2,640,008	4,139,266
Other	4,837,004	4,455,419	4,659,496	4,837,329



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	44,534	75,348	0	119,882	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,166,534	4,735,348	4,837,329	13,739,211	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	44,534	75,348	0	119,882	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,166,534	4,735,348	4,837,329	13,739,211	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	15031	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	19446	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	1.00	44,534	75,348	0	119,882	
			EE	0.00	5,000	0	0	5,000	
			PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
			TRF	0.00	0	0	0	0	
			Total	1.00	4,166,534	4,735,348	4,837,329	13,739,211	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	113,520	1.00	37,737	0.76	119,882	1.00	5,609	0.12	119,882	1.00	0	0.00
Total PS	113,520	1.00	37,737	0.76	119,882	1.00	5,609	0.12	119,882	1.00	0	0.00
Out of State Travel	0	0.00	3,916	0.00	0	0.00	(165)	0.00	0	0.00	0	0.00
Supplies	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	5,000	0.00	3,916	0.00	5,000	0.00	(165)	0.00	5,000	0.00	0	0.00
Program Disbursements	13,614,329	0.00	5,578,614	0.00	13,614,329	0.00	913,961	0.00	13,614,329	0.00	0	0.00
Total PSD	13,614,329	0.00	5,578,614	0.00	13,614,329	0.00	913,961	0.00	13,614,329	0.00	0	0.00
Grand Total	13,732,849	1.00	5,620,267	0.76	13,739,211	1.00	919,405	0.12	13,739,211	1.00	0	0.00

NEW DECISION ITEM
RANK: 013 OF 24

Department of Public Safety
Director's Office
Child forensic exam funding
DI# NOP.67B.010

Budget Unit 670023B

Bill Section 8.095

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is to reimburse claims SAFE - CARE providers the professional fee when performing a forensic examination (\$750) to collect and preserve evidence on children under age 18, or when providing a case review (\$400). State statute requires that the State of Missouri be the payer of first resort. The number of claims continues to increase each year. The reimbursement amount has not changed. Seeking to cost to continue from FY 26 Supplemental.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 24

Department of Public Safety
Director's Office
Child forensic exam funding
DI# NOP.67B.010

Budget Unit 670023B

Bill Section 8.095

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increased the amount requested in FY 26 Supplemental to account for increases in claims submitted.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	200,000		0		0		200,000		0
Total PSD	200,000		0		0		200,000		0
Total TRF	0		0		0		0		0
Grand Total	200,000	0.00	0	0.00	0	0.00	200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.

3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF**

Budget Unit 670024B

Bill Section 08.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)							
	Actual	Actual	Actual	Current Yr. as of 8/31/25								
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000	FY 2023							
Less Reverted (All Funds)	(30,000)	(30,000)	(30,000)	(30,000)								
Less Restricted (All Funds)*	0	0	0	0								
Less Transfers Out	0	0	0	0								
Plus Transfers In	0	0	0	0								
Budget Authority (All Funds)	970,000	970,000	970,000	970,000	FY 2024							
Actual Expenditures (all Fund	0	0	0	0								
Unexpended (All Funds)	970,000	970,000	970,000	970,000								
Unexpended by Fund:					FY 2025							
General Revenue	970,000	970,000	970,000	970,000								
Federal	0	0	0	0								
Other	0	0	0	0								

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B

Bill Section 08.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total TRF	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1868:Pretrial Witness Protection Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

CORE DECISION ITEM

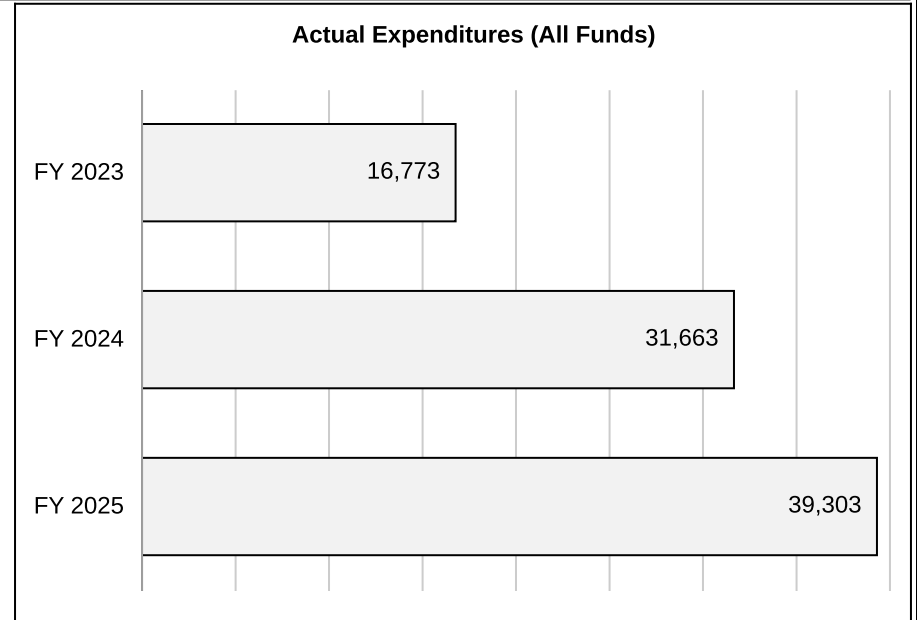
Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	16,773	31,663	39,303	5,606
Unexpended (All Funds)	1,983,227	1,968,337	1,960,697	1,994,394
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,983,227	1,968,337	1,960,697	1,994,394



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B
Bill Section 08.105

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	39,303	0.00	2,000,000	0.00	5,606	0.00	2,000,000	0.00	0	0.00
Total PSD	2,000,000	0.00	39,303	0.00	2,000,000	0.00	5,606	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	39,303	0.00	2,000,000	0.00	5,606	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	376,000	0	376,000
TRF	0	0	0	0
Total	0	376,000	0	376,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services. The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

3. PROGRAM LISTING (list programs included in this core funding)

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program.

CORE DECISION ITEM

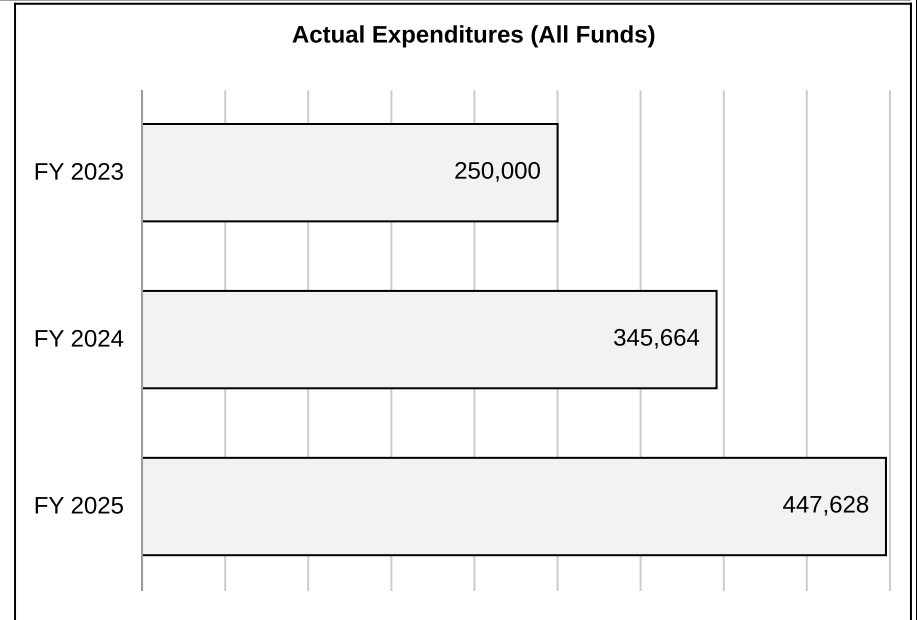
**Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program**

Budget Unit 670027B

Bill Section 08.110

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	250,000	350,000	490,000	376,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	350,000	490,000	376,000
Actual Expenditures (all Fund	250,000	345,664	447,628	49,289
Unexpended (All Funds)	0	4,336	42,372	326,711
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	4,336	42,372	326,711
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	376,000	0	376,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	376,000	0	376,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	376,000	0	376,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	376,000	0	376,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	376,000	0	376,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	376,000	0	376,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	490,000	0.00	447,628	0.00	376,000	0.00	49,289	0.00	376,000	0.00	0	0.00
Total PSD	490,000	0.00	447,628	0.00	376,000	0.00	49,289	0.00	376,000	0.00	0	0.00
Grand Total	490,000	0.00	447,628	0.00	376,000	0.00	49,289	0.00	376,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1591:State Forensic Laboratory Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri. Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program (MCLUP).

CORE DECISION ITEM

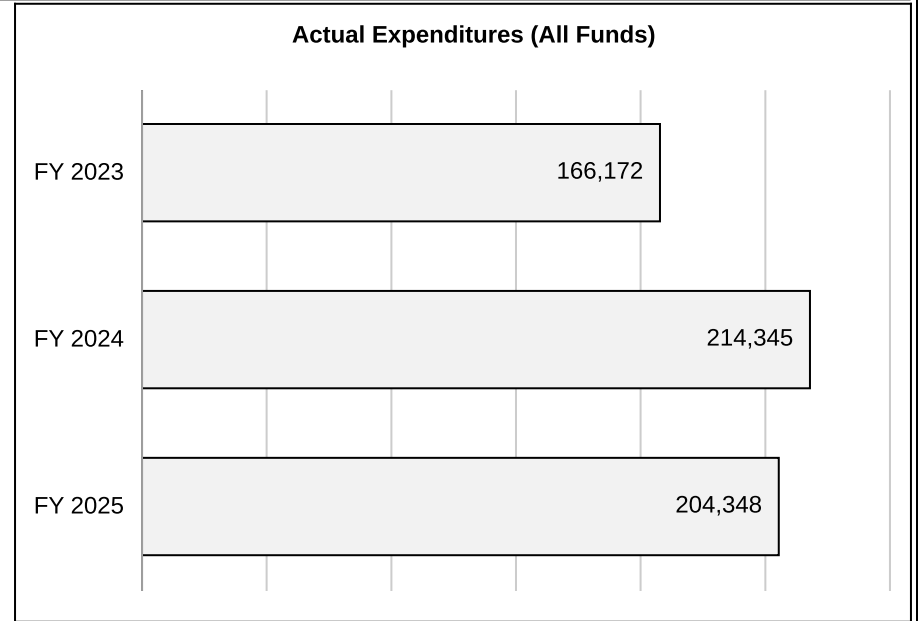
Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	360,000	360,000	360,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	360,000	360,000	360,000	360,000
Actual Expenditures (all Fund	166,172	214,345	204,348	17,972
Unexpended (All Funds)	193,828	145,655	155,652	342,028
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	193,828	145,655	155,652	342,028



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	360,000	0.00	204,348	0.00	360,000	0.00	17,972	0.00	360,000	0.00	0	0.00
Total PSD	360,000	0.00	204,348	0.00	360,000	0.00	17,972	0.00	360,000	0.00	0	0.00
Grand Total	360,000	0.00	204,348	0.00	360,000	0.00	17,972	0.00	360,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment (RSAT) Program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

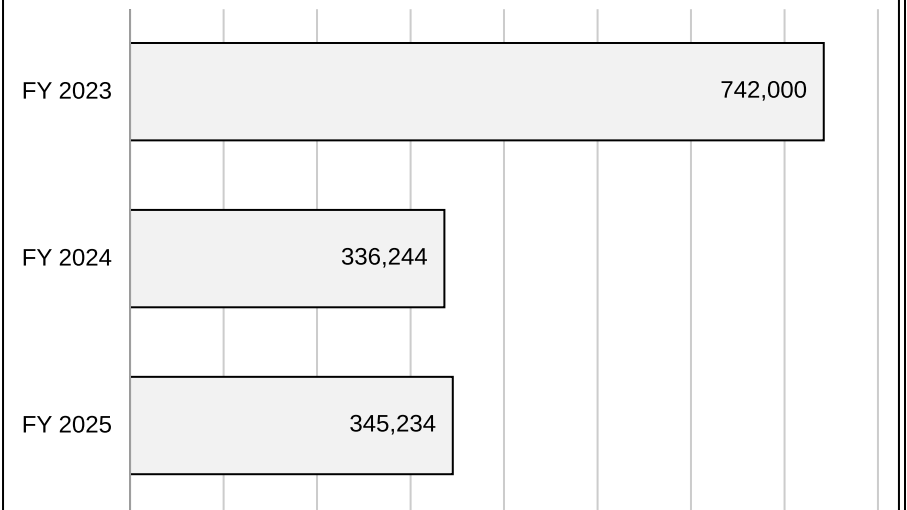
Budget Unit 670030B

Bill Section 08.120

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	742,000	742,000	742,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	742,000	742,000	742,000	742,000
Actual Expenditures (all Fund	742,000	336,244	345,234	86,805
Unexpended (All Funds)	0	405,756	396,766	655,195
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	405,756	396,766	655,195
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	742,000	0.00	345,234	0.00	742,000	0.00	86,805	0.00	742,000	0.00	0	0.00
Total PSD	742,000	0.00	345,234	0.00	742,000	0.00	86,805	0.00	742,000	0.00	0	0.00
Grand Total	742,000	0.00	345,234	0.00	742,000	0.00	86,805	0.00	742,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	700,000	700,000
TRF	0	0	0	0
Total	0	0	700,000	700,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1281:Peace Officer Standards and Training Commission Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010. The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

Continuing Law Enforcement Education training funds.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

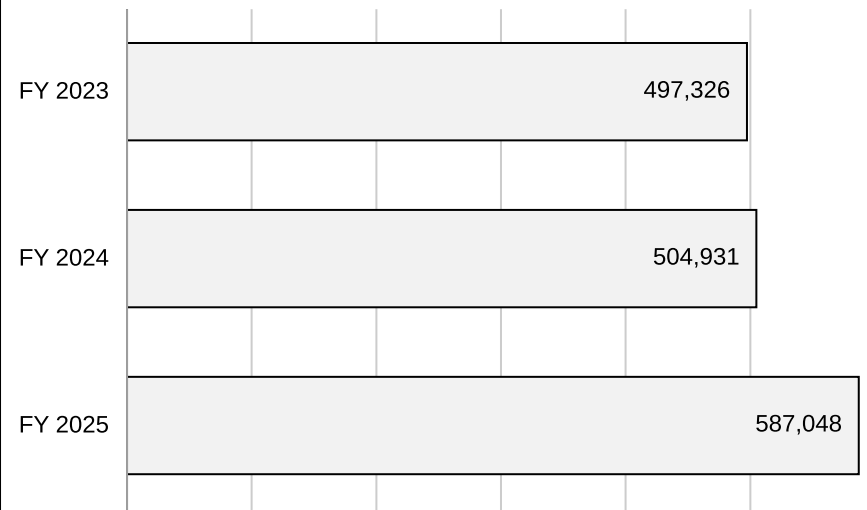
Budget Unit 670031B

Bill Section 08.125

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	950,000	950,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	950,000	950,000	950,000	950,000
Actual Expenditures (all Fund	497,326	504,931	587,048	0
Unexpended (All Funds)	452,674	445,069	362,952	950,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	452,674	445,069	362,952	950,000

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.002	11645	PD	0.00	0	0	(250,000)	(250,000)	Reduction of excess authority, revenues have dropped over the years
Net Department Request Adjustments				0.00	0	0	(250,000)	(250,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	700,000	700,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	700,000	700,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	950,000	0.00	587,048	0.00	950,000	0.00	0	0.00	700,000	0.00	0	0.00
Total PSD	950,000	0.00	587,048	0.00	950,000	0.00	0	0.00	700,000	0.00	0	0.00
Grand Total	950,000	0.00	587,048	0.00	950,000	0.00	0	0.00	700,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras for Capitol Police and Highway Patrol.

CORE DECISION ITEM

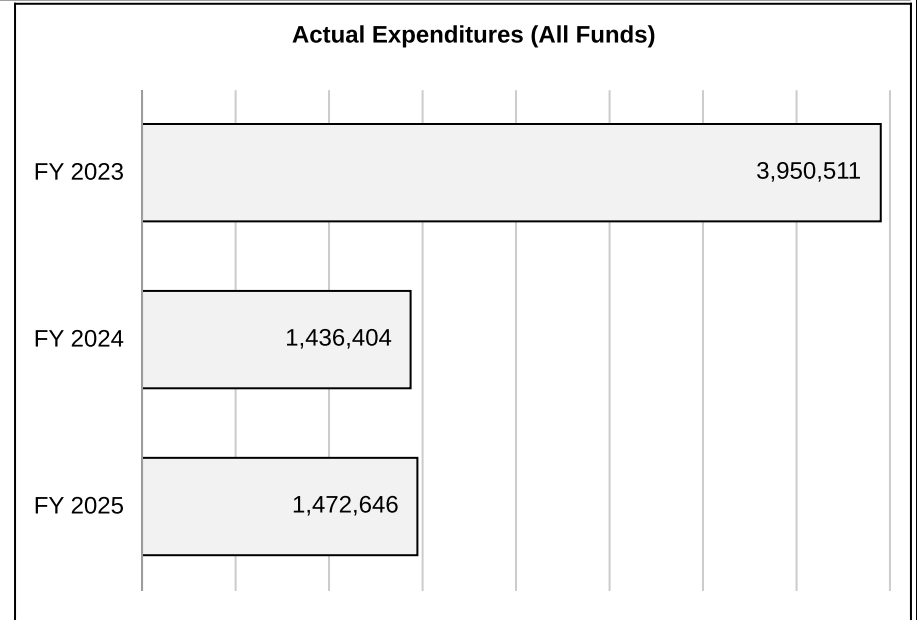
Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,095,553	1,477,542	1,558,463	1,559,521
Less Reverted (All Funds)	(111,411)	(40,725)	(79,813)	(43,184)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,984,142	1,436,817	1,478,650	1,516,337
Actual Expenditures (all Fund	3,950,511	1,436,404	1,472,646	15,835
Unexpended (All Funds)	33,631	413	6,004	1,500,502
Unexpended by Fund:				
General Revenue	10,271	410	1	268,720
Federal	0	0	0	0
Other	23,360	3	6,003	1,231,782



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	0	0	81,979	81,979	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,282,490	1,559,521	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	2.00	0	0	81,979	81,979	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,282,490	1,559,521	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.056	15858	PS	(2.00)	0	0	(81,979)	(81,979)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19564	EE	0.00	(277,031)	0	0	(277,031)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19565	EE	0.00	0	0	(120,051)	(120,051)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19566	EE	0.00	0	0	(1,080,460)	(1,080,460)	Move Body Worn Camera funding to Patrol Tech Svs
Net Department Request Adjustments				(2.00)	(277,031)	0	(1,282,490)	(1,559,521)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	80,921	2.00	72,490	1.65	81,979	2.00	15,835	0.33	0	0.00	0	0.00
Total PS	80,921	2.00	72,490	1.65	81,979	2.00	15,835	0.33	0	0.00	0	0.00
Computer Equipment	92,058	0.00	760,506	0.00	92,058	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	1,385,484	0.00	639,650	0.00	1,385,484	0.00	0	0.00	0	0.00	0	0.00
Total EE	1,477,542	0.00	1,400,156	0.00	1,477,542	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,558,463	2.00	1,472,646	1.65	1,559,521	2.00	15,835	0.33	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 08.133

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility**

**Budget Unit 670137B
Bill Section 08.133**

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,500,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,500,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,500,000							
Unexpended by Fund:											
General Revenue	0	0	0	1,500,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B

Bill Section 08.133

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,500,000	0	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	0	(1,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 08.133

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 08.133

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit 670138B
Bill Section 08.134

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability**

Budget Unit 670138B

Bill Section 08.134

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	2,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	2,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	2,000,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit 670138B

Bill Section 08.134

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit 670138B

Bill Section 08.134

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit 670138B
Bill Section 08.134

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,721,073	0	0	2,721,073
EE	188,953	0	0	188,953
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,910,026	0	0	2,910,026

FTE	46.00	0.00	0.00	46.00
------------	--------------	-------------	-------------	--------------

Est. Fringe	1,845,872	0	0	1,845,872
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Capitol Police operations.

CORE DECISION ITEM

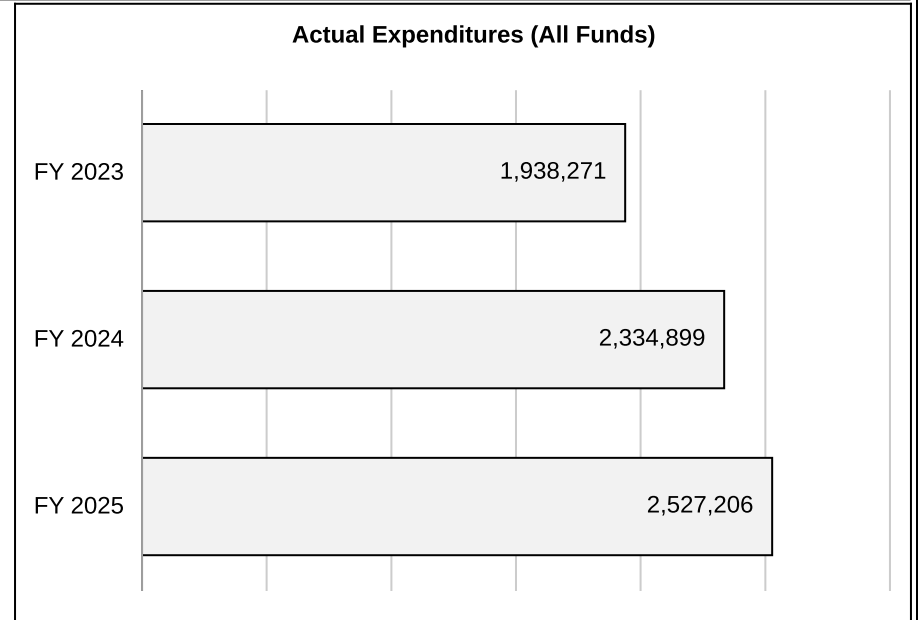
Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,307,563	2,693,267	2,798,226	2,910,026
Less Reverted (All Funds)	(69,227)	(80,798)	(83,946)	(87,301)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(90,000)	(126,419)	(130,464)	0
Plus Transfers In	90,000	126,419	130,464	0
Budget Authority (All Funds)	2,238,336	2,612,469	2,714,280	2,822,725
Actual Expenditures (all Fund	1,938,271	2,334,899	2,527,206	387,305
Unexpended (All Funds)	300,065	277,570	187,074	2,435,420
Unexpended by Fund:				
General Revenue	300,065	277,570	187,074	2,435,420
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	2,721,073	0	0	2,721,073	
	EE	0.00	188,953	0	0	188,953	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,910,026	0	0	2,910,026	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	46.00	2,721,073	0	0	2,721,073	
	EE	0.00	188,953	0	0	188,953	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,910,026	0	0	2,910,026	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.033	13300	PS	0.00	0	0	0	0	Reallocate salary among titles including salary increase
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	46.00	2,721,073	0	0	2,721,073	
			EE	0.00	188,953	0	0	188,953	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,910,026	0	0	2,910,026	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police**

Budget Unit 670034B

Bill Section 08.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	34,106	0.00	0	0.00	1,093	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,609,283	46.00	2,143,804	34.38	2,721,073	46.00	360,477	5.52	2,721,073	46.00	0	0.00
Planned Hourly Wages	0	0.00	28,775	0.41	0	0.00	6,009	0.08	0	0.00	0	0.00
Provisional Wages	0	0.00	6,782	0.09	0	0.00	1,322	0.02	0	0.00	0	0.00
Total PS	2,609,283	46.00	2,213,467	34.89	2,721,073	46.00	368,900	5.61	2,721,073	46.00	0	0.00
In State Travel	1,048	0.00	6,937	0.00	1,058	0.00	139	0.00	1,058	0.00	0	0.00
Out of State Travel	530	0.00	8,570	0.00	530	0.00	0	0.00	530	0.00	0	0.00
Supplies	112,087	0.00	102,421	0.00	62,087	0.00	6,501	0.00	62,087	0.00	0	0.00
Professional Development	23,700	0.00	13,833	0.00	23,700	0.00	0	0.00	23,700	0.00	0	0.00
Communications Services and Supplies	28,550	0.00	18,684	0.00	28,550	0.00	5,127	0.00	28,550	0.00	0	0.00
Professional Services	3,500	0.00	29,979	0.00	3,500	0.00	4,118	0.00	3,500	0.00	0	0.00
Housekeeping and Janitorial Services	0	0.00	306	0.00	0	0.00	37	0.00	0	0.00	0	0.00
Maintenance and Repair Services	14,500	0.00	11,794	0.00	14,500	0.00	2,201	0.00	14,500	0.00	0	0.00
Motorized Equipment	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Office Equipment Expenses	4,750	0.00	75,675	0.00	4,750	0.00	0	0.00	4,750	0.00	0	0.00
Other Equipment	44	0.00	30,031	0.00	44	0.00	(42)	0.00	44	0.00	0	0.00
Miscellaneous Expenses	234	0.00	15,507	0.00	234	0.00	323	0.00	234	0.00	0	0.00
Total EE	188,943	0.00	313,739	0.00	188,953	0.00	18,405	0.00	188,953	0.00	0	0.00
Grand Total	2,798,226	46.00	2,527,206	34.89	2,910,026	46.00	387,305	5.61	2,910,026	46.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670034B BUDGET UNIT NAME: Capitol Police APPROP BILL SECTION: 8.135	DEPARTMENT: Public Safety DIVISION: Missouri Capitol Police
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST and GOVERNOR RECOMMENDED
--

Section	PS or E&E	Core	% Flex	Flex Req Amount
8.135	PS	\$2,721,073	5%	\$136,054
8.135	E&E	\$188,943	5%	\$9,447

We utilize 5% flex capabilities between PS and E&E annually so we are able to purchase needed equipment, training/training supplies, vehicle maintenance, and department supplies.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
130,464	No planned usage, emergency use only.	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Emergency usage of \$130,464 was authorized and used to purchase needed equipment and supplies for training and department needs.	No planned usage, emergency use only.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	394,927	0	10,906,920	11,301,847
EE	25,512	11,572	2,937,255	2,974,339
PSD	0	2,586,428	300,000	2,886,428
TRF	0	0	0	0
Total	420,439	2,598,000	14,144,175	17,162,614

FTE	5.00	0.00	128.00	133.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	347,891	0	9,607,906	9,955,797
--------------------	---------	---	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund
1705:Opioid Addiction Treatment and Recovery Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

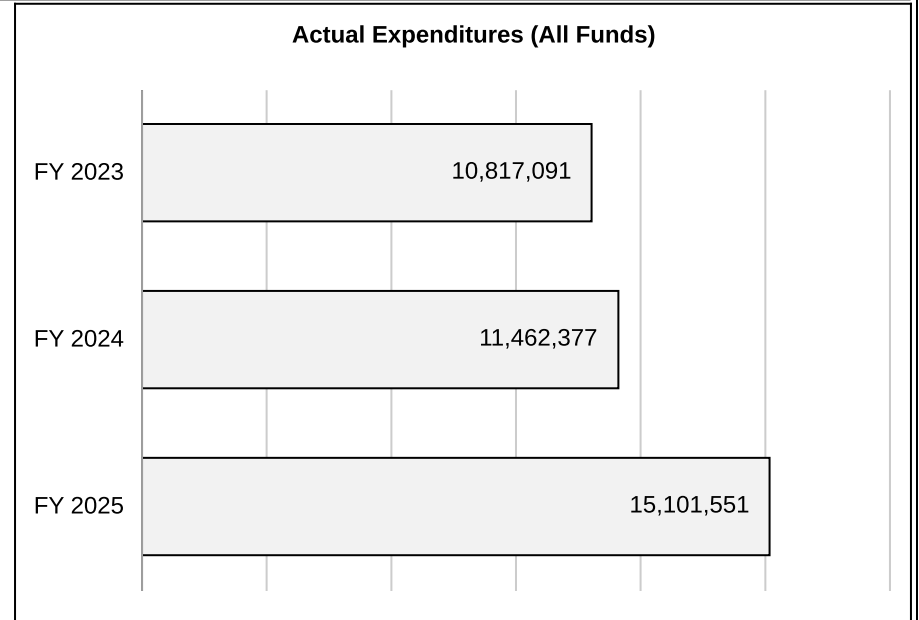
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	12,013,625	13,021,593	16,136,538	16,921,368
Less Reverted (All Funds)	(280,893)	(312,147)	(401,363)	(424,935)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,732,732	12,709,446	15,735,175	16,496,433
Actual Expenditures (all Fund)	10,817,091	11,462,377	15,101,551	2,996,061
Unexpended (All Funds)	915,641	1,247,069	633,624	13,500,372
Unexpended by Fund:				
General Revenue	95,210	185,564	205,082	411,240
Federal	859	259,957	3,011	1,995,853
Other	819,572	801,548	425,531	11,093,280



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	134.00	471,730	0	10,588,871	11,060,601	
	EE	0.00	25,512	11,572	2,937,255	2,974,339	
	PD	0.00	0	2,586,428	300,000	2,886,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	497,242	2,598,000	13,826,126	16,921,368	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	134.00	471,730	0	10,588,871	11,060,601	
	EE	0.00	25,512	11,572	2,937,255	2,974,339	
	PD	0.00	0	2,586,428	300,000	2,886,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	497,242	2,598,000	13,826,126	16,921,368	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.002	16327	PS	0.00	8,098	0	0	8,098	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.008	16327	PS	0.00	7,978	0	0	7,978	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.039	11130	PS	0.00	0	0	318,049	318,049	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.045	16327	PS	0.00	0	0	0	0	Reallocate to Appropriate Job Class
Core Reallocation	CRA.67B.046	16327	PS	2.00	87,148	0	0	87,148	Reallocation to Approp Job Class
Core Reallocation	CRA.67B.047	16327	PS	(2.00)	(87,148)	0	0	(87,148)	Reallocation to Approp Job Class
Core Reallocation	CRA.67B.048	16327	PS	0.00	0	0	0	0	Reallocate to proper fund amnt
Core Reallocation	CRA.67B.049	16327	PS	(1.00)	(92,879)	0	0	(92,879)	To align with Actual
Core Reallocation	CRA.67B.069	11130	PS	0.00	0	0	0	0	Reclassify Account Spec III
Core Reallocation	CRA.67B.070	11130	PS	0.00	0	0	0	0	Reclassify Account Gen II
Core Reallocation	CRA.67B.071	11130	PS	0.00	0	0	0	0	Reclassify of Procurement
Core Reallocation	CRA.67B.072	11130	PS	0.00	0	0	0	0	Reclassify of Account Spec II
Core Reallocation	CRA.67B.073	11130	PS	0.00	0	0	0	0	Reclassify of Spec Trade
Core Reallocation	CRA.67B.074	11130	PS	0.00	0	0	0	0	To align with Actual
Core Reallocation	CRA.67B.096	12797	PS	0.00	0	0	0	0	Reclass Gaming Auto Tech
Core Reallocation	CRA.67B.098	11130	PS	0.00	0	0	0	0	Reallocate to other
Net Department Request Adjustments				(1.00)	(76,803)	0	318,049	241,246	
Department Request Core									
			PS	133.00	394,927	0	10,906,920	11,301,847	
			EE	0.00	25,512	11,572	2,937,255	2,974,339	
			PD	0.00	0	2,586,428	300,000	2,886,428	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B
Bill Section 08.140

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
	TRF	0.00	0	0	0	0	
	Total	133.00	420,439	2,598,000	14,144,175	17,162,614	

Governor's Recommended Core

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	98,025	0.00	0	0.00	44,950	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	107,839	0.00	0	0.00	7,837	0.00	0	0.00	0	0.00
Benefit Eligible Wages	10,581,155	134.00	8,994,872	119.25	11,060,601	134.00	1,663,626	20.37	11,301,847	133.00	0	0.00
Planned Hourly Wages	0	0.00	486,094	10.85	0	0.00	96,411	2.11	0	0.00	0	0.00
Total PS	10,581,155	134.00	9,686,830	130.11	11,060,601	134.00	1,812,825	22.48	11,301,847	133.00	0	0.00
In State Travel	7,003	0.00	60,806	0.00	7,297	0.00	3,190	0.00	7,297	0.00	0	0.00
Out of State Travel	7,885	0.00	18,216	0.00	7,885	0.00	3,804	0.00	7,885	0.00	0	0.00
Fuel and Utilities	1,392,105	0.00	1,519,149	0.00	1,392,105	0.00	393,804	0.00	1,392,105	0.00	0	0.00
Supplies	486,891	0.00	211,996	0.00	491,981	0.00	30,379	0.00	491,981	0.00	0	0.00
Professional Development	423,475	0.00	91,993	0.00	423,475	0.00	28,137	0.00	423,475	0.00	0	0.00
Communications Services and Supplies	1,700	0.00	3,086	0.00	1,700	0.00	0	0.00	1,700	0.00	0	0.00
Professional Services	326,491	0.00	225,010	0.00	326,491	0.00	25,683	0.00	326,491	0.00	0	0.00
Housekeeping and Janitorial Services	184,982	0.00	91,073	0.00	184,982	0.00	24,460	0.00	184,982	0.00	0	0.00
Maintenance and Repair Services	29,579	0.00	225,692	0.00	29,579	0.00	47,377	0.00	29,579	0.00	0	0.00
Computer Equipment	12,637	0.00	14,740	0.00	12,637	0.00	57	0.00	12,637	0.00	0	0.00
Motorized Equipment	12,000	0.00	124,863	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Office Equipment Expenses	15,770	0.00	14,178	0.00	15,770	0.00	79	0.00	15,770	0.00	0	0.00
Other Equipment	52,750	0.00	184,222	0.00	52,750	0.00	20,051	0.00	52,750	0.00	0	0.00
Property and Improvements Expenses	2,000	0.00	3,597	0.00	2,000	0.00	3,024	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	8,000	0.00	2,986	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Equipment Lease Payments	5,087	0.00	1,845	0.00	5,087	0.00	580	0.00	5,087	0.00	0	0.00
Miscellaneous Expenses	500	0.00	26,281	0.00	500	0.00	464	0.00	500	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	2,968,955	0.00	2,819,733	0.00	2,974,339	0.00	581,089	0.00	2,974,339	0.00	0	0.00
Refunds Expense	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Program Disbursements	2,584,428	0.00	2,594,989	0.00	2,884,428	0.00	602,147	0.00	2,884,428	0.00	0	0.00
Total PSD	2,586,428	0.00	2,594,989	0.00	2,886,428	0.00	602,147	0.00	2,886,428	0.00	0	0.00
Grand Total	16,136,538	134.00	15,101,551	130.11	16,921,368	134.00	2,996,061	22.48	17,162,614	133.00	0	0.00

NEW DECISION ITEM

RANK: 016 OF 24

Department of Public Safety
Missouri State Highway Patrol
Utilities Increase
DI# NOP.67B.009

Budget Unit 670035B

Bill Section 08.140

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	425,000	425,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	425,000	425,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

At the beginning of FY25, the Patrol's maintenance was deconsolidated from OA-FMDC and \$1,392,105 was transferred for fuel and utilities. The total cost for utilities at MSHP facilities for FY25 was just over \$1,600,000 (Electric, Gas, Water and Sewer). Several large utility companies are seeking or have been approved for rate increases ranging from 12% to 15%.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 016 OF 24

Department of Public Safety
Missouri State Highway Patrol
Utilities Increase
DI# NOP.67B.009

Budget Unit 670035B

Bill Section 08.140

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on current projections in FY26, the Patrol's request reflects a 27% increase to current costs.

Highway = \$425,000

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		425,000		425,000		0
Total EE	0		0		425,000		425,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	425,000	0.00	425,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	20,897,673	4,803,194	119,712,280	145,413,147
EE	1,715,824	241,576	10,058,791	12,016,191
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,613,497	5,044,770	129,771,071	157,429,338

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

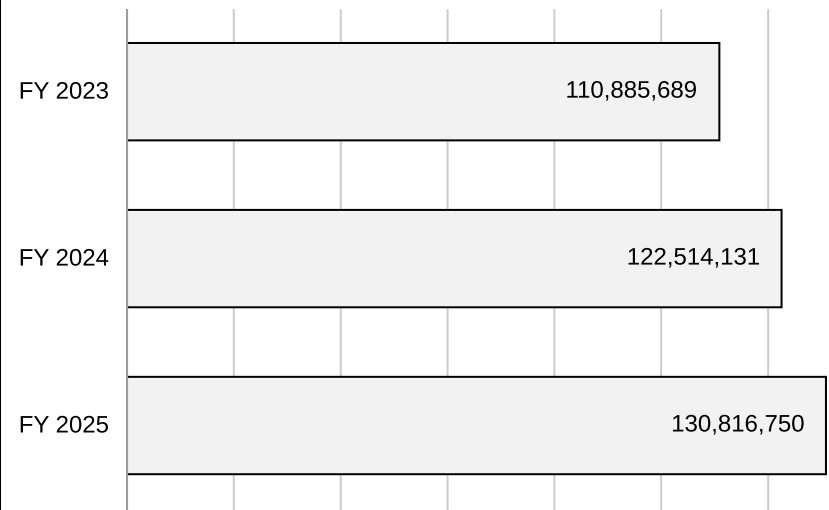
Budget Unit 670036B

Bill Section 08.145

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	132,850,917	144,798,548	148,771,398	157,384,550
Less Reverted (All Funds)	0	0	(57,000)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,850,917	144,798,548	148,714,398	157,384,550
Actual Expenditures (all Fund	110,885,689	122,514,131	130,816,750	21,725,128
Unexpended (All Funds)	21,965,228	22,284,417	17,897,648	135,659,422
Unexpended by Fund:				
General Revenue	1,621,712	3,704,542	3,035,544	19,392,463
Federal	2,403,036	2,573,115	2,631,409	4,787,172
Other	17,940,480	16,006,759	12,230,695	111,479,787

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	20,897,673	4,803,194	119,667,492	145,368,359	
	EE	0.00	1,715,824	241,576	10,058,791	12,016,191	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	22,613,497	5,044,770	129,726,283	157,384,550	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	20,897,673	4,803,194	119,667,492	145,368,359	
	EE	0.00	1,715,824	241,576	10,058,791	12,016,191	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	22,613,497	5,044,770	129,726,283	157,384,550	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.068	14345	PS	0.00	0	0	0	0	Reallocation of Fringe Fed
Core Reallocation	CRA.67B.078	13277	PS	0.00	0	0	44,788	44,788	Reallocate sports wagering E&E from Gaming to HWP
Core Reallocation	CRA.67B.100	14344	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	13276	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18036	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	15869	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	14346	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18867	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	16329	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	17282	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	17284	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18837	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Net Department Request Adjustments				0.00	0	0	44,788	44,788	
Department Request Core			PS	0.00	20,897,673	4,803,194	119,712,280	145,413,147	
			EE	0.00	1,715,824	241,576	10,058,791	12,016,191	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B
Bill Section 08.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
	Total	0.00	22,613,497	5,044,770	129,771,071	157,429,338	
Governor's Recommended Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,979,013	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	138,018,371	0.00	119,795,434	0.00	143,389,346	0.00	19,811,164	0.00	145,413,147	0.00	0	0.00
Total PS	138,018,371	0.00	119,795,434	0.00	145,368,359	0.00	19,811,164	0.00	145,413,147	0.00	0	0.00
Miscellaneous Expenses	10,753,027	0.00	11,021,316	0.00	12,016,191	0.00	1,913,964	0.00	12,016,191	0.00	0	0.00
Total EE	10,753,027	0.00	11,021,316	0.00	12,016,191	0.00	1,913,964	0.00	12,016,191	0.00	0	0.00
Grand Total	148,771,398	0.00	130,816,750	0.00	157,384,550	0.00	21,725,128	0.00	157,429,338	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	18,838,758	6,530,191	106,146,932	131,515,881
EE	2,914,656	4,743,685	17,589,825	25,248,166
PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0
Total	21,753,414	12,786,492	123,739,857	158,279,763

FTE	170.50	11.00	1,136.50	1,318.00
------------	---------------	--------------	-----------------	-----------------

Est. Fringe	16,595,062	5,752,445	93,504,832	115,852,340
--------------------	------------	-----------	------------	-------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

CORE DECISION ITEM

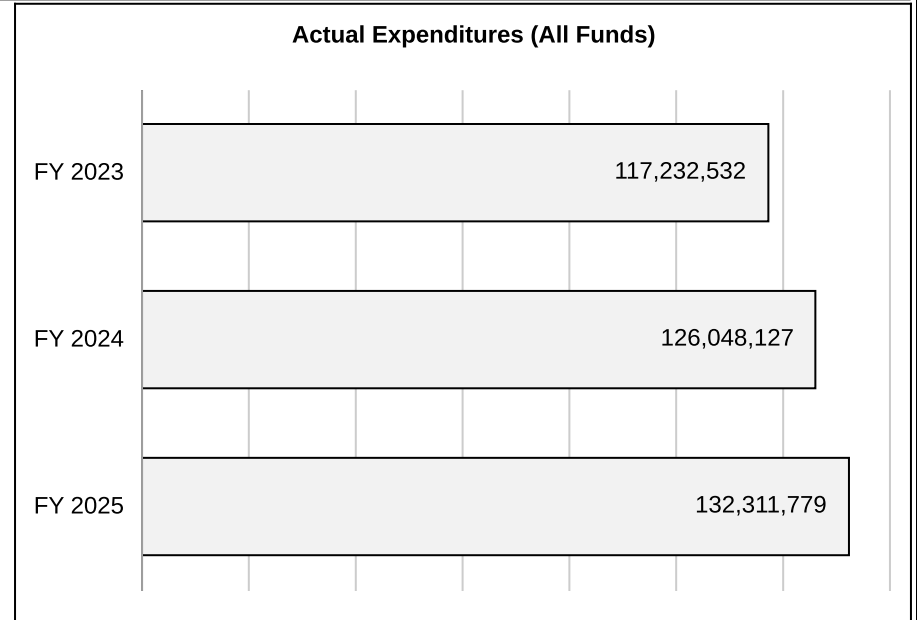
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	136,397,847	149,548,583	150,804,974	158,501,648
Less Reverted (All Funds)	(3,586,092)	(3,953,681)	(4,031,482)	(4,328,346)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,811,755	145,594,902	146,773,492	154,173,302
Actual Expenditures (all Fund	117,232,532	126,048,127	132,311,779	21,270,528
Unexpended (All Funds)	15,579,223	19,546,775	14,461,713	132,902,774
Unexpended by Fund:				
General Revenue	1,469,422	1,962,820	1,697,832	18,217,610
Federal	4,836,854	6,576,289	6,006,041	12,224,956
Other	9,272,948	11,007,666	6,757,840	102,460,208



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,319.00	17,943,200	6,592,171	100,152,129	124,687,500	
	EE	0.00	3,871,894	5,143,685	23,282,853	32,298,432	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,319.00	21,815,094	13,248,472	123,438,082	158,501,648	
One-Times							
	PS	0.00	(201,544)	0	0	(201,544)	
	EE	0.00	(957,238)	(400,000)	(2,112,009)	(3,469,247)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,158,782)	(400,000)	(2,112,009)	(3,670,791)	
FY 27 Beginning Core							
	PS	1,319.00	17,741,656	6,592,171	100,152,129	124,485,956	
	EE	0.00	2,914,656	4,743,685	21,170,844	28,829,185	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,319.00	20,656,312	12,848,472	121,326,073	154,830,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.010	11135	PS	(2.00)	0	(88,615)	0	(88,615)	Core Reduced for Fund Switch
Core Reallocation	CRA.67B.003	11134	PS	0.00	34,734	0	0	34,734	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.005	13311	PS	0.00	8,684	0	0	8,684	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.007	11134	PS	0.00	55,849	0	0	55,849	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.012	13311	PS	0.00	70,497	0	0	70,497	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.013	11134	PS	0.00	655,621	0	0	655,621	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.017	13311	PS	0.00	13,013	0	0	13,013	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.018	11134	PS	0.00	159,412	0	0	159,412	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.023	13311	PS	0.00	6,413	0	0	6,413	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.028	11135	PS	0.00	0	26,635	0	26,635	Reallocate Special Pay FED
Core Reallocation	CRA.67B.038	11136	PS	0.00	0	0	5,994,803	5,994,803	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.049	11134	PS	1.00	92,879	0	0	92,879	To align with Actual
Core Reallocation	CRA.67B.050	11134	PS	0.00	0	0	0	0	To align with Actual
Core Reallocation	CRA.67B.065	11136	PS	0.00	0	0	0	0	Reclass CVO to Legal Asst
Core Transfer Out	CTO.67B.003	17900	EE	0.00	0	0	(2,241,091)	(2,241,091)	Transfer funding to FMDC for tower leases
Core Reallocation	CRA.67B.060	11430	EE	0.00	0	0	(1,254,297)	(1,254,297)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	11647	EE	0.00	0	0	(94,489)	(94,489)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.078	11647	EE	0.00	0	0	8,858	8,858	Reallocate sports wagering E&E from Gaming to HWP
Net Department Request Adjustments				(1.00)	1,097,102	(61,980)	2,413,784	3,448,906	
Department Request Core									
			PS	1,318.00	18,838,758	6,530,191	106,146,932	131,515,881	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
EE	0.00	2,914,656	4,743,685	17,589,825	25,248,166	
PD	0.00	0	1,512,616	3,100	1,515,716	
TRF	0.00	0	0	0	0	
Total	1,318.00	21,753,414	12,786,492	123,739,857	158,279,763	

Governor's Recommended Core

PS	0.00	0	0	0	0	
EE	0.00	0	0	0	0	
PD	0.00	0	0	0	0	
TRF	0.00	0	0	0	0	
Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	1,724,142	0.00	0	0.00	615,452	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,064,001	0.00	0	0.00	115,066	0.00	0	0.00	0	0.00
Benefit Eligible Wages	122,181,497	1,312.25	103,699,629	1,289.44	124,687,500	1,319.00	17,915,991	204.77	131,515,881	1,318.00	0	0.00
Planned Hourly Wages	0	0.00	660,156	14.63	0	0.00	102,813	2.27	0	0.00	0	0.00
Total PS	122,181,497	1,312.25	107,147,928	1,304.07	124,687,500	1,319.00	18,749,323	207.04	131,515,881	1,318.00	0	0.00
In State Travel	554,496	0.00	439,462	0.00	556,874	0.00	47,969	0.00	556,874	0.00	0	0.00
Out of State Travel	133,295	0.00	452,184	0.00	133,399	0.00	83,413	0.00	133,399	0.00	0	0.00
Fuel and Utilities	227,852	0.00	354,797	0.00	227,852	0.00	79,762	0.00	227,852	0.00	0	0.00
Supplies	5,044,878	0.00	6,083,066	0.00	5,430,078	0.00	799,620	0.00	5,430,078	0.00	0	0.00
Professional Development	700,480	0.00	423,084	0.00	700,480	0.00	53,592	0.00	700,480	0.00	0	0.00
Communications Services and Supplies	3,120,957	0.00	2,447,245	0.00	3,120,957	0.00	217,453	0.00	3,120,957	0.00	0	0.00
Professional Services	8,230,128	0.00	372,497	0.00	8,230,128	0.00	37,195	0.00	5,989,037	0.00	0	0.00
Housekeeping and Janitorial Services	31,436	0.00	45,062	0.00	31,436	0.00	941	0.00	31,436	0.00	0	0.00
Maintenance and Repair Services	2,956,778	0.00	3,493,712	0.00	2,956,778	0.00	206,807	0.00	2,956,778	0.00	0	0.00
Computer Equipment	1,091,207	0.00	984,984	0.00	1,091,207	0.00	124,836	0.00	1,091,207	0.00	0	0.00
Motorized Equipment	144,536	0.00	981,213	0.00	144,536	0.00	0	0.00	144,536	0.00	0	0.00
Office Equipment Expenses	145,622	0.00	95,998	0.00	145,622	0.00	18,090	0.00	145,622	0.00	0	0.00
Other Equipment	2,851,792	0.00	2,356,575	0.00	7,654,781	0.00	268,192	0.00	2,845,606	0.00	0	0.00
Property and Improvements Expenses	2,185	0.00	4,119,266	0.00	2,185	0.00	0	0.00	2,185	0.00	0	0.00
Building Lease Payments Operating	1,075,172	0.00	2,137,889	0.00	1,075,172	0.00	505,312	0.00	1,075,172	0.00	0	0.00
Equipment Lease Payments	137,637	0.00	54,307	0.00	137,637	0.00	16,911	0.00	137,637	0.00	0	0.00
Miscellaneous Expenses	650,909	0.00	315,561	0.00	650,909	0.00	60,647	0.00	650,909	0.00	0	0.00
Rebillable Expenses	8,401	0.00	6,300	0.00	8,401	0.00	45	0.00	8,401	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	27,107,761	0.00	25,163,202	0.00	32,298,432	0.00	2,520,786	0.00	25,248,166	0.00	0	0.00
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Refunds Expense	3,000	0.00	649	0.00	3,000	0.00	420	0.00	3,000	0.00	0	0.00
Program Disbursements	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00
Total PSD	1,515,716	0.00	649	0.00	1,515,716	0.00	420	0.00	1,515,716	0.00	0	0.00
Grand Total	150,804,974	1,312.25	132,311,779	1,304.07	158,501,648	1,319.00	21,270,528	207.04	158,279,763	1,318.00	0	0.00

NEW DECISION ITEM

RANK: 009 OF 24

Department of Public Safety
Missouri State Highway Patrol
Electronic Control Weapon
DI# NOP.67B.011

Budget Unit 670037B

Bill Section 08.150

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,000	0	880,000	990,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,000	0	880,000	990,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol purchased Tasers as a less than lethal use of force option originally in FY18 under a five-year service program. This contract was renewed in July, 2022, with a new model, which expires in 2027. The FY27 request is to upgrade to a new model package.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 009 OF 24

Department of Public Safety
Missouri State Highway Patrol
Electronic Control Weapon
DI# NOP.67B.011

Budget Unit 670037B

Bill Section 08.150

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current funding for Tasers is \$388,800. With the new contract, the cost of outfitting troopers with a non lethal option has increased by 255%. The projected quote total cost to maintain the program is \$1,378,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	110,000		0		880,000		990,000		0
Total EE	110,000		0		880,000		990,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	110,000	0.00	0	0.00	880,000	0.00	990,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 020 OF 24

**Department of Public Safety
Missouri State Highway Patrol
Respiratory Protection
DI# NOP.67B.008**

Budget Unit 670037B

Bill Section 08.150

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,000	0	220,000	275,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	220,000	275,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol personnel are issued Air Purifying Respirators (APRs) as part of their standard equipment. These respirators are intended to mitigate potential injury and protect Patrol employees from hazardous breathing atmospheres. Quantitative fit testing of a respirator is required prior to issuing a respirator, annual recertification, or when issued a different make, model, or size. Quantitative fit testing confirms the respirator issued to an employee will provide them with the proper respiratory protection. Funding is requested to replace the Fit Test Instruments.

NEW DECISION ITEM

RANK: 020 OF 24

Department of Public Safety
Missouri State Highway Patrol
Respiratory Protection
DI# NOP.67B.008

Budget Unit 670037B

Bill Section 08.150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol applied an 70/20/10 split to the APRs based on usage during training.

Highway (1644) = \$192,500
General Revenue (1101) = \$55,000
Gaming (1286) = \$27,500

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	55,000		0		220,000		275,000		275,000
Total EE	55,000		0		220,000		275,000		275,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	55,000	0.00	0	0.00	220,000	0.00	275,000	0.00	275,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 006 OF 24

Department of Public Safety
Missouri State Highway Patrol
MIAC Sustainability
DI# NOP.67B.018

Budget Unit 670037B

Bill Section 08.150

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	148,830	0	0	148,830
EE	412,650	0	0	412,650
PSD	0	0	0	0
TRF	0	0	0	0
Total	561,480	0	0	561,480
FTE	2.00	0.00	0.00	2.00
Est. Fringe	99,865	0	0	99,865

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 006 OF 24**

Department of Public Safety
Missouri State Highway Patrol
MIAC Sustainability
DI# NOP.67B.018

Budget Unit 670037B**Bill Section 08.150**

Due to downsizing and overall uncertainty at the federal level, the Patrol is seeking dedicated funding for the Missouri Information Analysis Center (MIAC). As a 24/7 operation, the MIAC provides a public safety partnership for local and state agencies that will collect, evaluate, analyze, and disseminate information and intelligence in a timely, effective and secure manner. MIAC also collects suspicious activity reports to be evaluated and analyzed to identify potential trends or patterns of terrorist or criminal operations within the state of Missouri. Additionally, MIAC requires sustained, recurring funding to support its suite of mission-critical software tools. All software used by MIAC operates on annual subscription models—there are no one-time purchase options available. These tools are essential for fulfilling MIAC's responsibilities which include intelligence sharing, public safety, and homeland security. The specialized software platforms utilized by the MIAC include Case Management & Secure Information Sharing, Situational Awareness, Open Source Intelligence (OSINT), Financial Analysis, Multimedia Forensics, and Unified Search Capability. This NDI request will cover the annual salary for 2 federally funded positions and secure dedicated funding for ongoing software subscription costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Intelligence Analysts: \$74,415 x 2 = \$148,830

Software costs: \$412,650

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
V01034 - INTELLIGENCE ANALYST	148,830	2.00	0	0.00	0	0.00	148,830	2.00	0
Total PS	148,830	2.00	0	0.00	0	0.00	148,830	2.00	0
643ZZZZ:Maintenance and Repair Services	412,650		0		0		412,650		0
Total EE	412,650		0		0		412,650		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 006 OF 24

Department of Public Safety
Missouri State Highway Patrol
MIAC Sustainability
DI# NOP.67B.018

Budget Unit 670037B

Bill Section 08.150

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	561,480	2.00	0	0.00	0	0.00	561,480	2.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Public Order Unit

Budget Unit 670129B

Bill Section 08.151

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

MSHP Public Order expenses.

3. PROGRAM LISTING (list programs included in this core funding)

MSHP Public Order Program

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Public Order Unit**

Budget Unit 670129B

Bill Section 08.151

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	300,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(9,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	291,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	526							
Unexpended (All Funds)	0	0	0	290,474							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	290,474							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Public Order Unit

Budget Unit 670129B

Bill Section 08.151

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Public Order Unit

Budget Unit 670129B

Bill Section 08.151

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	300,000	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Public Order Unit

Budget Unit 670129B

Bill Section 08.151

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	0	0.00	526	0.00	0	0.00	0	0.00
Professional Development	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	300,000	0.00	526	0.00	300,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	300,000	0.00	526	0.00	300,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	5,332,959	397,226	2,516,091	8,246,276
EE	284,764	2,267,089	1,581,587	4,133,440
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,617,723	2,664,315	4,097,678	12,379,716

FTE	51.57	4.00	23.43	79.00
------------	--------------	-------------	--------------	--------------

Est. Fringe	4,697,804	349,916	2,216,425	7,264,145
--------------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: 1400:Water Patrol Division Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol

CORE DECISION ITEM

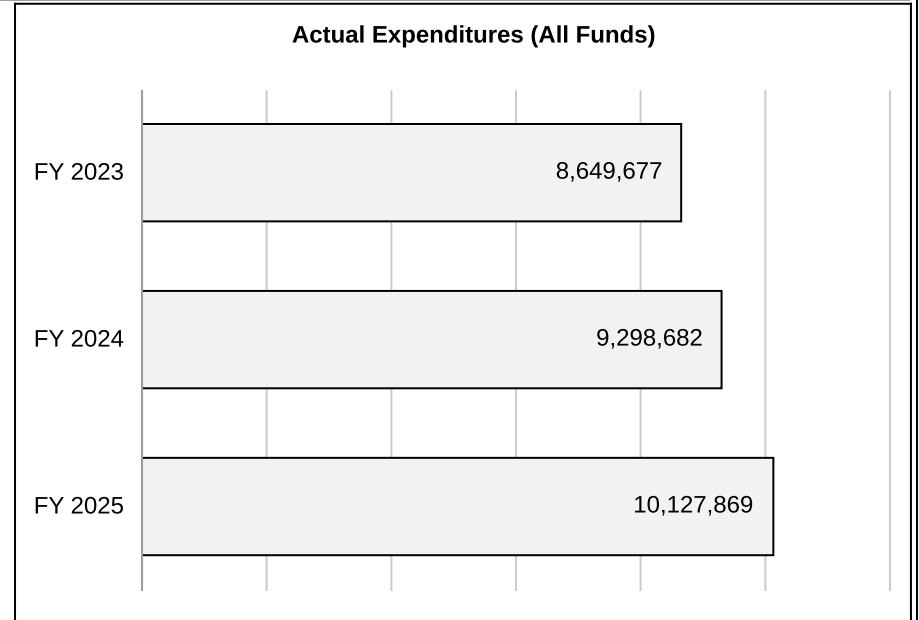
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	10,427,808	13,007,672	13,636,132	12,371,874
Less Reverted (All Funds)	(128,997)	(152,903)	(157,523)	(158,473)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,298,811	12,854,769	13,478,609	12,213,401
Actual Expenditures (all Fund	8,649,677	9,298,682	10,127,869	1,595,087
Unexpended (All Funds)	1,649,134	3,556,087	3,350,740	10,618,314
Unexpended by Fund:				
General Revenue	347,720	507,293	369,154	4,199,772
Federal	498,534	1,874,458	1,855,786	2,707,210
Other	802,880	1,174,336	1,125,801	3,711,332



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	4,997,659	383,855	2,346,919	7,728,433	
	EE	0.00	284,764	2,513,089	1,845,588	4,643,441	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,282,423	2,896,944	4,192,507	12,371,874	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(246,000)	(264,001)	(510,001)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(246,000)	(264,001)	(510,001)	
FY 27 Beginning Core							
	PS	79.00	4,997,659	383,855	2,346,919	7,728,433	
	EE	0.00	284,764	2,267,089	1,581,587	4,133,440	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,282,423	2,650,944	3,928,506	11,861,873	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.011	11171	PS	0.00	42,298	0	0	42,298	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.016	11171	PS	0.00	52,053	0	0	52,053	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.021	11171	PS	0.00	240,949	0	0	240,949	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.030	18414	PS	0.00	0	7,086	0	7,086	Reallocate Special Pay FED
Core Reallocation	CRA.67B.031	18414	PS	0.00	0	6,285	0	6,285	Reallocate Special Pay FED
Core Reallocation	CRA.67B.037	13595	PS	0.00	0	0	169,172	169,172	Reallocate Special Pay to Core
Net Department Request Adjustments				0.00	335,300	13,371	169,172	517,843	
Department Request Core									
			PS	79.00	5,332,959	397,226	2,516,091	8,246,276	
			EE	0.00	284,764	2,267,089	1,581,587	4,133,440	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	79.00	5,617,723	2,664,315	4,097,678	12,379,716	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	125,200	0.00	0	0.00	49,775	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	113,861	0.00	0	0.00	3,224	0.00	0	0.00	0	0.00
Benefit Eligible Wages	7,680,091	79.00	5,899,082	66.29	7,728,433	79.00	1,238,034	13.11	8,246,276	79.00	0	0.00
Planned Hourly Wages	0	0.00	20,782	0.38	0	0.00	5,535	0.10	0	0.00	0	0.00
Total PS	7,680,091	79.00	6,158,925	66.67	7,728,433	79.00	1,296,569	13.21	8,246,276	79.00	0	0.00
In State Travel	15,376	0.00	22,599	0.00	15,376	0.00	6,094	0.00	15,376	0.00	0	0.00
Out of State Travel	8,500	0.00	9,988	0.00	8,500	0.00	0	0.00	8,500	0.00	0	0.00
Fuel and Utilities	24,101	0.00	2,808	0.00	24,101	0.00	882	0.00	24,101	0.00	0	0.00
Supplies	1,059,927	0.00	787,360	0.00	1,084,527	0.00	214,508	0.00	1,084,527	0.00	0	0.00
Professional Development	32,027	0.00	21,635	0.00	32,027	0.00	5,192	0.00	32,027	0.00	0	0.00
Communications Services and Supplies	107,346	0.00	218,213	0.00	107,346	0.00	19,166	0.00	107,346	0.00	0	0.00
Professional Services	77,200	0.00	33,476	0.00	77,200	0.00	1,943	0.00	77,200	0.00	0	0.00
Housekeeping and Janitorial Services	7,001	0.00	315	0.00	7,001	0.00	0	0.00	7,001	0.00	0	0.00
Maintenance and Repair Services	206,061	0.00	150,672	0.00	206,061	0.00	12,057	0.00	206,061	0.00	0	0.00
Computer Equipment	129,215	0.00	38,538	0.00	129,215	0.00	0	0.00	129,215	0.00	0	0.00
Motorized Equipment	3,718,167	0.00	2,201,162	0.00	2,116,966	0.00	23,410	0.00	1,870,966	0.00	0	0.00
Office Equipment Expenses	13,139	0.00	1,400	0.00	13,139	0.00	165	0.00	13,139	0.00	0	0.00
Other Equipment	307,180	0.00	324,443	0.00	571,181	0.00	13,222	0.00	307,180	0.00	0	0.00
Property and Improvements Expenses	3,500	0.00	3,397	0.00	3,500	0.00	1,017	0.00	3,500	0.00	0	0.00
Building Lease Payments Operating	242,258	0.00	150,237	0.00	242,258	0.00	0	0.00	242,258	0.00	0	0.00
Equipment Lease Payments	2,248	0.00	601	0.00	2,248	0.00	190	0.00	2,248	0.00	0	0.00
Miscellaneous Expenses	2,795	0.00	2,100	0.00	2,795	0.00	672	0.00	2,795	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B
Bill Section 08.155

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,956,041	0.00	3,968,944	0.00	4,643,441	0.00	298,518	0.00	4,133,440	0.00	0	0.00
Grand Total	13,636,132	79.00	10,127,869	66.67	12,371,874	79.00	1,595,087	13.21	12,379,716	79.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan

Budget Unit 670142B
Bill Section 08.156

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

FY 26 MSHP special pay plan

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan**

Budget Unit 670142B

Bill Section 08.156

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	8,844,704	FY 2023						
Less Reverted (All Funds)	0	0	0	(258,808)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	8,585,896	FY 2024						
Actual Expenditures (all Fund	0	0	0	32,261							
Unexpended (All Funds)	0	0	0	8,553,635							
Unexpended by Fund:											
General Revenue	0	0	0	1,322,379	FY 2025						
Federal	0	0	0	40,006							
Other	0	0	0	7,191,250							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan

Budget Unit 670142B

Bill Section 08.156

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	1,370,627	40,006	7,434,071	8,844,704	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,370,627	40,006	7,434,071	8,844,704	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	1,370,627	40,006	7,434,071	8,844,704	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,370,627	40,006	7,434,071	8,844,704	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan

Budget Unit 670142B

Bill Section 08.156

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.001	20334	PS	0.00	(8,098)	0	0	(8,098)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.004	20334	PS	0.00	(43,418)	0	0	(43,418)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.006	20334	PS	0.00	(71,805)	0	0	(71,805)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.010	20334	PS	0.00	(775,466)	0	0	(775,466)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.015	20334	PS	0.00	(224,478)	0	0	(224,478)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.020	20334	PS	0.00	(247,362)	0	0	(247,362)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.024	20335	PS	0.00	0	(14,171)	0	(14,171)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.025	20335	PS	0.00	0	(13,265)	0	(13,265)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.026	20335	PS	0.00	0	(12,570)	0	(12,570)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.027	20337	PS	0.00	0	0	(169,172)	(169,172)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.027	20338	PS	0.00	0	0	(6,413,137)	(6,413,137)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.027	20339	PS	0.00	0	0	(8,601)	(8,601)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.067	20336	PS	0.00	0	0	(843,161)	(843,161)	Reallocate FY 26 Special pay plan to correct sections
Net Department Request Adjustments				0.00	(1,370,627)	(40,006)	(7,434,071)	(8,844,704)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan

Budget Unit 670142B
Bill Section 08.156

Governor's Recommended Core

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - FY 26 MSHP Special Pay Plan

Budget Unit 670142B
Bill Section 08.156

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	2,250	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	8,844,704	0.00	30,011	0.21	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	8,844,704	0.00	32,261	0.21	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	8,844,704	0.00	32,261	0.21	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

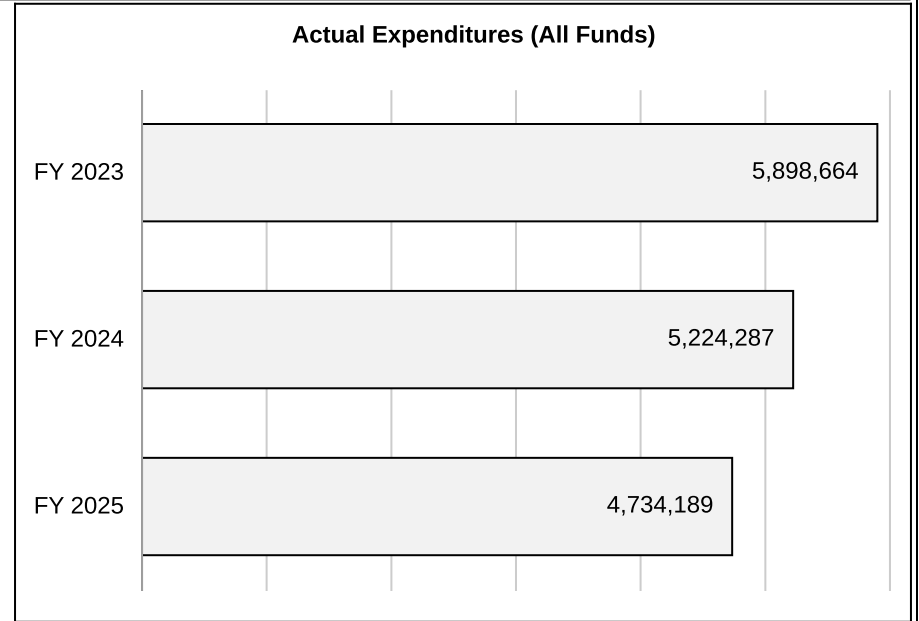
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase**

Budget Unit 670039B

Bill Section 08.160

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	8,611,532	8,790,105	8,800,993	8,839,596
Less Reverted (All Funds)	(178,573)	(263,703)	(335,663)	(265,188)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,432,959	8,526,402	8,465,330	8,574,408
Actual Expenditures (all Fund	5,898,664	5,224,287	4,734,189	1,116,515
Unexpended (All Funds)	2,534,295	3,302,115	3,731,141	7,457,893
Unexpended by Fund:				
General Revenue	164,909	176,696	186,766	653,673
Federal	0	0	0	0
Other	2,369,386	3,125,420	3,544,375	6,804,220



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	783,007	0	8,056,589	8,839,596	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	783,007	0	8,056,589	8,839,596	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	783,007	0	8,056,589	8,839,596	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	783,007	0	8,056,589	8,839,596	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.060	12335	EE	0.00	(783,007)	0	0	(783,007)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	11648	EE	0.00	0	0	(1,029,089)	(1,029,089)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14472	EE	0.00	0	0	(7,027,500)	(7,027,500)	Reallocation to New Fleet Core
Net Department Request Adjustments				0.00	(783,007)	0	(8,056,589)	(8,839,596)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	10,888	0.00	0	0.00	49,491	0.00	0	0.00	0	0.00	0	0.00
Supplies	8,790,105	0.00	4,734,189	0.00	8,790,105	0.00	1,116,515	0.00	0	0.00	0	0.00
Total EE	8,800,993	0.00	4,734,189	0.00	8,839,596	0.00	1,116,515	0.00	0	0.00	0	0.00
Grand Total	8,800,993	0.00	4,734,189	0.00	8,839,596	0.00	1,116,515	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,192,806	0	26,048,788	27,241,594
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,192,806	0	26,048,788	27,241,594

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and effective to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

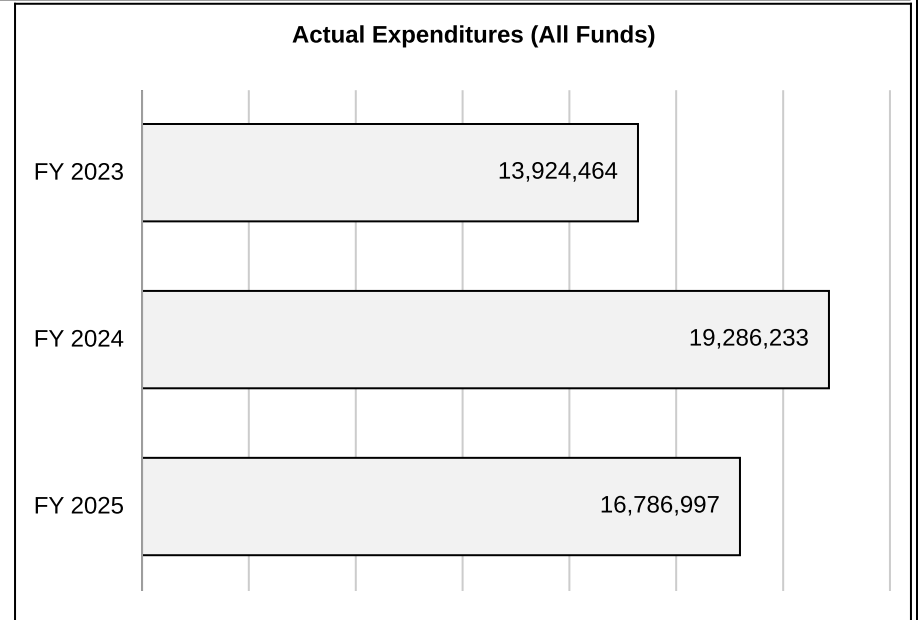
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement**

Budget Unit 670040B

Bill Section 08.165

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	17,063,146	19,829,397	17,304,440	17,610,522
Less Reverted (All Funds)	(220,490)	(231,395)	(222,995)	(227,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	16,842,656	19,598,002	17,081,445	17,382,722
Actual Expenditures (all Fund	13,924,464	19,286,233	16,786,997	406,360
Unexpended (All Funds)	2,918,192	311,769	294,448	16,976,362
Unexpended by Fund:				
General Revenue	45,300	18,986	46,287	699,563
Federal	0	0	0	0
Other	2,872,892	292,783	248,161	16,276,799



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	721,199	0	16,889,323	17,610,522	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	721,199	0	16,889,323	17,610,522	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(311,400)	0	(303,726)	(615,126)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(311,400)	0	(303,726)	(615,126)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	409,799	0	16,585,597	16,995,396	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	409,799	0	16,585,597	16,995,396	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.060	12336	EE	0.00	783,007	0	0	783,007	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14370	EE	0.00	0	0	8,281,797	8,281,797	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14371	EE	0.00	0	0	1,123,578	1,123,578	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.078	14371	EE	0.00	0	0	57,816	57,816	Reallocate sports wagering E&E from Gaming to HWP
Net Department Request Adjustments				0.00	783,007	0	9,463,191	10,246,198	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	1,192,806	0	26,048,788	27,241,594	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	1,192,806	0	26,048,788	27,241,594	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement**

Budget Unit 670040B

Bill Section 08.165

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	0	0.00	0	0.00	0	0.00	0	0.00	8,856,093	0.00	0	0.00
Supplies	0	0.00	329,842	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	523	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	2,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	18,243	0.00	90,446	0.00	18,243	0.00	280	0.00	1,367,029	0.00	0	0.00
Computer Equipment	0	0.00	1,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	17,286,197	0.00	16,061,751	0.00	17,592,279	0.00	406,080	0.00	17,018,472	0.00	0	0.00
Other Equipment	0	0.00	278,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	22,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	17,304,440	0.00	16,786,997	0.00	17,610,522	0.00	406,360	0.00	27,241,594	0.00	0	0.00
Grand Total	17,304,440	0.00	16,786,997	0.00	17,610,522	0.00	406,360	0.00	27,241,594	0.00	0	0.00

NEW DECISION ITEM

RANK: 023 OF 24

Department of Public Safety
Missouri State Highway Patrol
Armored Vehicle Purchase
DI# NOP.67B.005

Budget Unit 670040B

Bill Section 08.165

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	147,140	0	220,710	367,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	147,140	0	220,710	367,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fu

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has four (4) armored vehicles assigned to Mobile Field Force teams and S.W.A.T. at Troops A, C, D, and F. A new vehicle for Troop C was purchased in 2024 and the other three vehicles were purchased in 2006. The age of the armored vehicles purchased in 2006 has negatively impacted their reliability. This is a reappropriation from FY26. The difference in the amount listed and the FY26 NDI amount is \$64,124, which reflects the current cost of an armored vehicle.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 023 OF 24

Department of Public Safety
Missouri State Highway Patrol
Armored Vehicle Purchase
DI# NOP.67B.005

Budget Unit 670040B

Bill Section 08.165

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The contract quote cost of a new armored vehicle is \$367,850.

General Revenue = \$147,140

Highway = \$147,140

Revolving Fund = \$73,570

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	147,140		0		220,710		367,850		367,850
Total EE	147,140		0		220,710		367,850		367,850
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	147,140	0.00	0	0.00	220,710	0.00	367,850	0.00	367,850
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 021 OF 24

Department of Public Safety
Missouri State Highway Patrol
Fleet Core Increase
DI# NOP.67B.004

Budget Unit 670040B

Bill Section 08.165

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,750,350	2,750,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,750,350	2,750,350
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Based on historical purchasing data of new Patrol vehicles, there has been an approximate 50% increase in vehicle prices from 2018 to 2025. Since the last core increase in this appropriation in 2017, the Patrol has been able to absorb some of these inflationary price increases due to lower staffing levels. Historically, the Patrol purchases, on average, approximately 400 vehicles per year. If staffing levels were at historical norms, the price increases could not be covered without additional funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 021 OF 24

Department of Public Safety
Missouri State Highway Patrol
Fleet Core Increase
DI# NOP.67B.004

Budget Unit 670040B

Bill Section 08.165

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol anticipates replacing approximately 325 vehicles in FY27. The Dodge Charger is no longer available for purchase requiring the Patrol to purchase SUVs, which has an average increased cost of \$8,890 from the 2023 Police Pursuit Dodge Charger as compared to 2026 vehicles.
325 x \$8,890 = \$2,889,250

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZ:Motorized Equipment	0		0		2,750,350		2,750,350		0
Total EE	0		0		2,750,350		2,750,350		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,750,350	0.00	2,750,350	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	4,182,164	297,770	6,072,456	10,552,390
EE	1,291,554	900,071	3,406,829	5,598,454
PSD	100	0	0	100
TRF	0	0	0	0
Total	5,473,818	1,197,841	9,479,285	16,150,944

FTE	52.00	2.00	75.00	129.00
------------	--------------	-------------	--------------	---------------

Est. Fringe	3,684,068	262,306	5,349,226	9,295,600
--------------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1591:State Forensic Laboratory Fund
1644:State Highways and Transportation Department Fund
1671:Criminal Record System Fund
1772:DNA Profiling Analysis Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

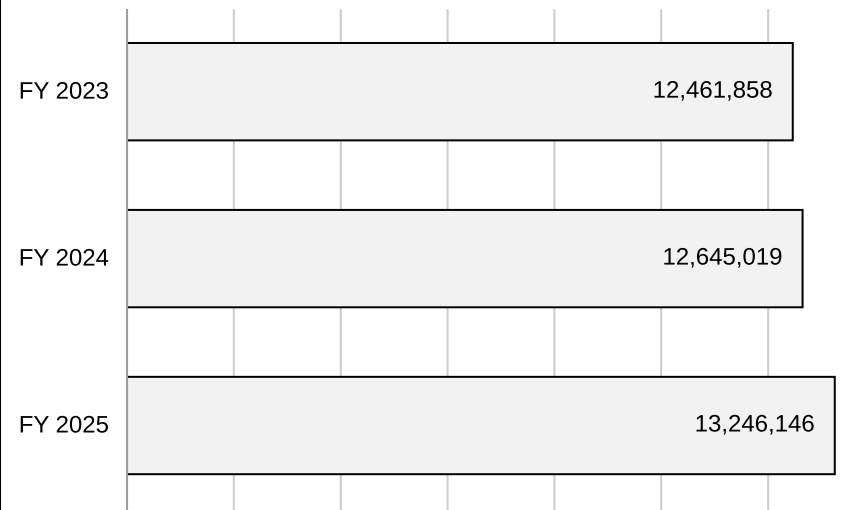
Budget Unit 670041B

Bill Section 08.170

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	13,898,806	14,195,300	15,078,748	16,150,944
Less Reverted (All Funds)	(301,915)	(320,045)	(345,791)	(377,178)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,596,891	13,875,255	14,732,957	15,773,766
Actual Expenditures (all Fund	12,461,858	12,645,019	13,246,146	2,207,674
Unexpended (All Funds)	1,135,033	1,230,236	1,486,811	13,566,092
Unexpended by Fund:				
General Revenue	63,285	176,352	214,146	4,487,730
Federal	311,821	230,032	362,953	1,161,159
Other	759,927	823,853	909,713	7,917,202

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	129.00	4,182,164	297,770	6,072,456	10,552,390	
	EE	0.00	1,291,554	900,071	3,406,829	5,598,454	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	5,473,818	1,197,841	9,479,285	16,150,944	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	129.00	4,182,164	297,770	6,072,456	10,552,390	
	EE	0.00	1,291,554	900,071	3,406,829	5,598,454	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	5,473,818	1,197,841	9,479,285	16,150,944	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	129.00	4,182,164	297,770	6,072,456	10,552,390	
	EE	0.00	1,291,554	900,071	3,406,829	5,598,454	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	5,473,818	1,197,841	9,479,285	16,150,944	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs**

Budget Unit 670041B

Bill Section 08.170

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	65,307	0.00	0	0.00	717	0.00	0	0.00	0	0.00
Benefit Eligible Wages	10,140,751	129.00	9,148,902	124.18	10,552,390	129.00	1,578,989	20.37	10,552,390	129.00	0	0.00
Planned Hourly Wages	0	0.00	63,025	1.06	0	0.00	14,500	0.23	0	0.00	0	0.00
Total PS	10,140,751	129.00	9,277,234	125.24	10,552,390	129.00	1,594,206	20.60	10,552,390	129.00	0	0.00
In State Travel	4,217	0.00	46,043	0.00	4,274	0.00	4,312	0.00	4,274	0.00	0	0.00
Out of State Travel	1,062	0.00	24,428	0.00	1,062	0.00	7,680	0.00	1,062	0.00	0	0.00
Fuel and Utilities	140	0.00	0	0.00	140	0.00	0	0.00	140	0.00	0	0.00
Supplies	2,670,648	0.00	2,250,071	0.00	3,331,148	0.00	420,693	0.00	3,331,148	0.00	0	0.00
Professional Development	31,680	0.00	113,672	0.00	31,680	0.00	3,490	0.00	31,680	0.00	0	0.00
Communications Services and Supplies	8,018	0.00	4,541	0.00	8,018	0.00	691	0.00	8,018	0.00	0	0.00
Professional Services	73,029	0.00	71,713	0.00	73,029	0.00	2,836	0.00	73,029	0.00	0	0.00
Housekeeping and Janitorial Services	75	0.00	28,320	0.00	75	0.00	4,979	0.00	75	0.00	0	0.00
Maintenance and Repair Services	150,331	0.00	930,390	0.00	150,331	0.00	16,747	0.00	150,331	0.00	0	0.00
Computer Equipment	107,783	0.00	396,785	0.00	107,783	0.00	135,440	0.00	107,783	0.00	0	0.00
Motorized Equipment	20,898	0.00	0	0.00	20,898	0.00	0	0.00	20,898	0.00	0	0.00
Office Equipment Expenses	10,672	0.00	18,043	0.00	10,672	0.00	759	0.00	10,672	0.00	0	0.00
Other Equipment	1,848,753	0.00	69,499	0.00	1,848,753	0.00	13,067	0.00	1,848,753	0.00	0	0.00
Property and Improvements Expenses	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	0	0.00
Building Lease Payments Operating	125	0.00	250	0.00	125	0.00	0	0.00	125	0.00	0	0.00
Equipment Lease Payments	4,991	0.00	14,519	0.00	4,991	0.00	2,568	0.00	4,991	0.00	0	0.00
Miscellaneous Expenses	4,050	0.00	636	0.00	4,050	0.00	204	0.00	4,050	0.00	0	0.00
Rebillable Expenses	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	4,937,897	0.00	3,968,911	0.00	5,598,454	0.00	613,468	0.00	5,598,454	0.00	0	0.00
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	15,078,748	129.00	13,246,146	125.24	16,150,944	129.00	2,207,674	20.60	16,150,944	129.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B
Bill Section 08.170

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding was added as onetime FY 25 and added as onetime in FY 26, to facilitate the testing of unidentified human remains.

3. PROGRAM LISTING (list programs included in this core funding)

DNA testing of unidentified human remains.

CORE DECISION ITEM

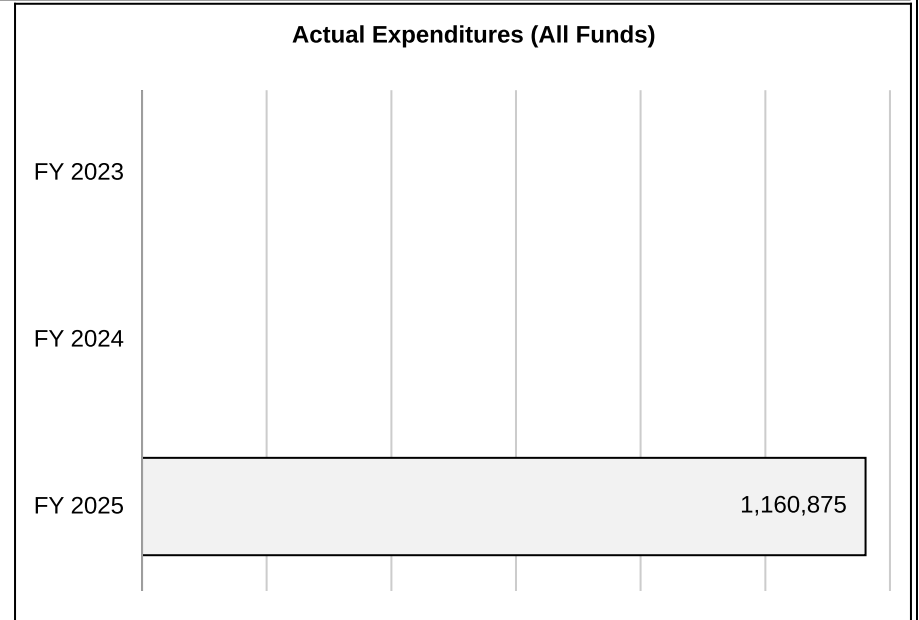
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,500,000	1,337,018
Less Reverted (All Funds)	0	0	(45,000)	(40,111)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,455,000	1,296,907
Actual Expenditures (all Fund	0	0	1,160,875	51,993
Unexpended (All Funds)	0	0	294,125	1,244,914
Unexpended by Fund:				
General Revenue	0	0	294,125	1,244,914
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,337,018	0	0	1,337,018	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,337,018	0	0	1,337,018	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(1,337,018)	0	0	(1,337,018)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,337,018)	0	0	(1,337,018)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B
Bill Section 08.170

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	51,993	0.00	0	0.00	0	0.00
Total EE	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	51,993	0.00	0	0.00	0	0.00
Grand Total	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	51,993	0.00	0	0.00	0	0.00

NEW DECISION ITEM

RANK: 014 OF 24

Department of Public Safety
Missouri State Highway Patrol
Crime Laboratory Relocation
DI# NOP.67B.007

Budget Unit 670041B

Bill Section 08.170

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	449,150	0	550,850	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	449,150	0	550,850	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current General Headquarters laboratory will relocate into a new 130,000 square feet. laboratory in October 2026. The relocation of highly complex and sensitive laboratory equipment to the new laboratory will require coordination with numerous vendors. The vendors must specialize in the crating, transporting, and installation of this equipment in order to ensure the instruments are not damaged and remain in full working condition. In addition, the new laboratory will allow for new forensic science opportunities and expanded services that cannot be performed in the current, outdated facility.

The Crime Lab is requesting necessary funds to pay for the relocation of scientific equipment, chemicals and supplies to the new laboratory along with funds to purchase new equipment in order to expand services at the new location.

NEW DECISION ITEM**RANK: 014 OF 24**

**Department of Public Safety
Missouri State Highway Patrol
Crime Laboratory Relocation
DI# NOP.67B.007**

Budget Unit 670041B**Bill Section 08.170**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The functions of the Crime Laboratory of the Patrol are split between Highway and General Revenue equally. Therefore, the cost of the move to the new facility is split 50/50 between Highway and General Revenue.

Moving Costs: \$568,900
Highway = \$284,450
General Revenue = \$284,450

New Equipment: \$431,100
Highway = \$266,400
General Revenue = \$164,700

Balance (Top Loader) - \$1,700
Microscope with camera and computer - \$3,000
Crime -Lite - \$60,000
HSGC - \$100,000
Remote Firing Device - \$8,000
Comparison microscopes - \$90,000
3D Printer - \$5,000
VCM - \$160,000
DSLR Camera - \$1,200
Magnaflux - \$2,200

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 014 OF 24

Department of Public Safety
Missouri State Highway Patrol
Crime Laboratory Relocation
DI# NOP.67B.007

Budget Unit 670041B

Bill Section 08.170

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
640ZZZZ:Professional Services	284,450		0		284,450		568,900		568,900
659ZZZZ:Other Equipment	164,700		0		266,400		431,100		431,100
Total EE	449,150		0		550,850		1,000,000		1,000,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	449,150	0.00	0	0.00	550,850	0.00	1,000,000	0.00	1,000,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	235,414	0	2,398,519	2,633,933
EE	0	59,687	718,646	778,333
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	235,414	59,687	3,127,165	3,422,266

FTE	2.00	0.00	35.00	37.00
------------	-------------	-------------	--------------	--------------

Est. Fringe	207,376	0	2,112,855	2,320,232
--------------------	---------	---	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1674:Highway Patrol Academy Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

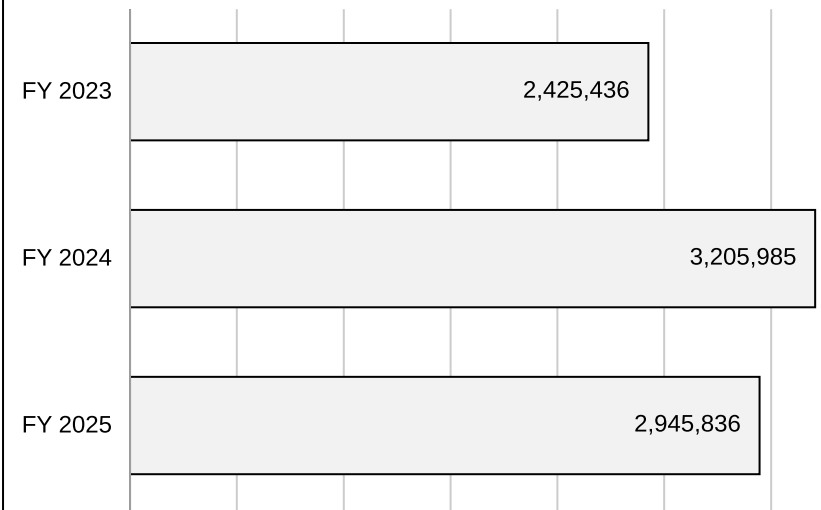
Budget Unit 670042B

Bill Section 08.175

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,320,418	3,598,255	3,304,046	3,323,845
Less Reverted (All Funds)	(76,504)	(84,502)	(74,312)	(75,881)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,243,914	3,513,753	3,229,734	3,247,964
Actual Expenditures (all Fund	2,425,436	3,205,985	2,945,836	561,157
Unexpended (All Funds)	818,478	307,768	283,898	2,686,807
Unexpended by Fund:				
General Revenue	71,211	76,092	90,271	196,713
Federal	33,943	25,091	34,960	54,935
Other	713,324	206,585	158,667	2,435,158

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	37.00	220,386	0	2,315,126	2,535,512	
	EE	0.00	0	59,687	718,646	778,333	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,386	59,687	3,043,772	3,323,845	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	37.00	220,386	0	2,315,126	2,535,512	
	EE	0.00	0	59,687	718,646	778,333	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,386	59,687	3,043,772	3,323,845	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.009	12338	PS	0.00	7,978	0	0	7,978	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.014	12338	PS	0.00	7,050	0	0	7,050	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.036	11143	PS	0.00	0	0	83,393	83,393	Reallocate Special Pay to Core
Net Department Request Adjustments				0.00	15,028	0	83,393	98,421	
Department Request Core			PS	37.00	235,414	0	2,398,519	2,633,933	
			EE	0.00	0	59,687	718,646	778,333	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
Total				37.00	235,414	59,687	3,127,165	3,422,266	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	16,200	0.00	0	0.00	7,200	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14,488	0.00	0	0.00	362	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,478,681	37.00	2,201,623	34.27	2,535,512	37.00	419,466	6.16	2,633,933	37.00	0	0.00
Planned Hourly Wages	0	0.00	73,425	1.53	0	0.00	7,854	0.14	0	0.00	0	0.00
Total PS	2,478,681	37.00	2,305,736	35.80	2,535,512	37.00	434,883	6.31	2,633,933	37.00	0	0.00
In State Travel	2,923	0.00	7,351	0.00	2,936	0.00	2,625	0.00	2,936	0.00	0	0.00
Out of State Travel	4,336	0.00	20,688	0.00	4,336	0.00	8,400	0.00	4,336	0.00	0	0.00
Fuel and Utilities	43,250	0.00	0	0.00	43,250	0.00	0	0.00	43,250	0.00	0	0.00
Supplies	546,451	0.00	361,303	0.00	509,406	0.00	83,401	0.00	509,406	0.00	0	0.00
Professional Development	21,809	0.00	40,747	0.00	21,809	0.00	11,395	0.00	21,809	0.00	0	0.00
Communications Services and Supplies	6,975	0.00	2,425	0.00	6,975	0.00	170	0.00	6,975	0.00	0	0.00
Professional Services	85,719	0.00	88,441	0.00	85,719	0.00	6,607	0.00	85,719	0.00	0	0.00
Housekeeping and Janitorial Services	4,867	0.00	2,408	0.00	4,867	0.00	0	0.00	4,867	0.00	0	0.00
Maintenance and Repair Services	8,642	0.00	49,092	0.00	8,642	0.00	0	0.00	8,642	0.00	0	0.00
Computer Equipment	12,988	0.00	19,534	0.00	12,988	0.00	57	0.00	12,988	0.00	0	0.00
Motorized Equipment	0	0.00	460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	8,066	0.00	190	0.00	8,066	0.00	2,789	0.00	8,066	0.00	0	0.00
Other Equipment	29,715	0.00	10,655	0.00	29,715	0.00	4,256	0.00	29,715	0.00	0	0.00
Property and Improvements Expenses	550	0.00	0	0.00	550	0.00	0	0.00	550	0.00	0	0.00
Building Lease Payments Operating	4,450	0.00	1,300	0.00	4,450	0.00	1,995	0.00	4,450	0.00	0	0.00
Equipment Lease Payments	14,147	0.00	2,604	0.00	14,147	0.00	182	0.00	14,147	0.00	0	0.00
Miscellaneous Expenses	17,677	0.00	9,303	0.00	17,677	0.00	2,924	0.00	17,677	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Total EE	815,365	0.00	616,500	0.00	778,333	0.00	124,800	0.00	778,333	0.00	0	0.00
Refunds Expense	10,000	0.00	23,600	0.00	10,000	0.00	1,475	0.00	10,000	0.00	0	0.00
Total PSD	10,000	0.00	23,600	0.00	10,000	0.00	1,475	0.00	10,000	0.00	0	0.00
Grand Total	3,304,046	37.00	2,945,836	35.80	3,323,845	37.00	561,157	6.31	3,422,266	37.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	15,368,240	15,368,240
EE	0	350,000	1,550,891	1,900,891
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	16,919,231	17,269,231

FTE	0.00	0.00	299.00	299.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	13,537,883	13,537,883
--------------------	---	---	------------	------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

To provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

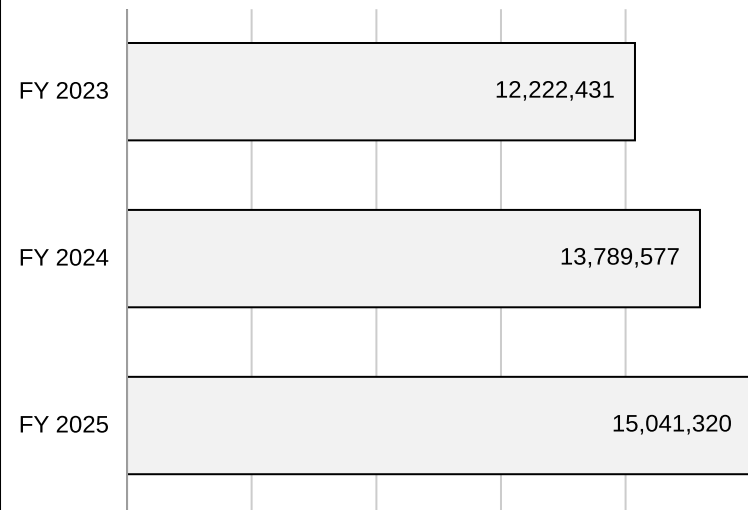
Budget Unit 670043B

Bill Section 08.180

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	14,306,930	16,182,756	16,642,391	17,262,482
Less Reverted (All Funds)	(403,607)	(459,509)	(473,149)	(491,594)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,903,323	15,723,247	16,169,242	16,770,888
Actual Expenditures (all Fund	12,222,431	13,789,577	15,041,320	2,700,184
Unexpended (All Funds)	1,680,892	1,933,670	1,127,922	14,070,704
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	350,000	350,000	192,806	303,294
Other	1,330,892	1,583,670	935,115	13,767,410

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	299.00	0	0	15,359,366	15,359,366	
	EE	0.00	0	350,000	1,553,016	1,903,016	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,912,482	17,262,482	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	299.00	0	0	15,359,366	15,359,366	
	EE	0.00	0	350,000	1,553,016	1,903,016	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,912,482	17,262,482	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.035	11150	PS	0.00	0	0	8,874	8,874	Reallocate Special Pay to Core
Core Transfer Out	CTO.67B.002	11154	EE	0.00	0	0	(2,125)	(2,125)	Transfer out funding for HWP Park Hills lease
Net Department Request Adjustments				0.00	0	0	6,749	6,749	
Department Request Core									
			PS	299.00	0	0	15,368,240	15,368,240	
			EE	0.00	0	350,000	1,550,891	1,900,891	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
			Total	299.00	0	350,000	16,919,231	17,269,231	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	4,500	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	39,470	0.00	0	0.00	7,757	0.00	0	0.00	0	0.00
Benefit Eligible Wages	14,839,431	299.00	13,162,200	273.69	15,359,366	299.00	2,356,950	45.66	15,368,240	299.00	0	0.00
Planned Hourly Wages	0	0.00	460,120	11.92	0	0.00	79,129	2.10	0	0.00	0	0.00
Total PS	14,839,431	299.00	13,666,290	285.61	15,359,366	299.00	2,445,836	47.76	15,368,240	299.00	0	0.00
In State Travel	188,254	0.00	182,155	0.00	201,110	0.00	35,888	0.00	201,110	0.00	0	0.00
Out of State Travel	0	0.00	12,859	0.00	0	0.00	775	0.00	0	0.00	0	0.00
Supplies	457,103	0.00	265,887	0.00	544,403	0.00	28,906	0.00	544,403	0.00	0	0.00
Professional Development	1,045	0.00	2,738	0.00	1,045	0.00	1,200	0.00	1,045	0.00	0	0.00
Communications Services and Supplies	56,273	0.00	32,477	0.00	56,273	0.00	3,005	0.00	56,273	0.00	0	0.00
Professional Services	250,156	0.00	561,504	0.00	250,156	0.00	138,756	0.00	250,156	0.00	0	0.00
Housekeeping and Janitorial Services	68,790	0.00	1,750	0.00	68,790	0.00	521	0.00	68,790	0.00	0	0.00
Maintenance and Repair Services	144,309	0.00	168,228	0.00	144,309	0.00	10,121	0.00	144,309	0.00	0	0.00
Computer Equipment	524,585	0.00	73,164	0.00	524,585	0.00	27,639	0.00	524,585	0.00	0	0.00
Motorized Equipment	16,040	0.00	0	0.00	16,040	0.00	0	0.00	16,040	0.00	0	0.00
Office Equipment Expenses	6,600	0.00	432	0.00	6,600	0.00	0	0.00	6,600	0.00	0	0.00
Other Equipment	11,198	0.00	49,420	0.00	11,198	0.00	0	0.00	11,198	0.00	0	0.00
Property and Improvements Expenses	16,000	0.00	0	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00
Building Lease Payments Operating	43,725	0.00	10,542	0.00	43,725	0.00	2,610	0.00	41,600	0.00	0	0.00
Equipment Lease Payments	9,184	0.00	4,361	0.00	9,184	0.00	1,278	0.00	9,184	0.00	0	0.00
Miscellaneous Expenses	8,998	0.00	9,515	0.00	8,998	0.00	3,648	0.00	8,998	0.00	0	0.00
Rebillable Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,802,860	0.00	1,375,031	0.00	1,903,016	0.00	254,348	0.00	1,900,891	0.00	0	0.00
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total PSD	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Grand Total	16,642,391	299.00	15,041,320	285.61	17,262,482	299.00	2,700,184	47.76	17,269,231	299.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

For funding refunds for unused stickers that are returned to the Patrol when a vehicle inspection station discontinues operation.

CORE DECISION ITEM

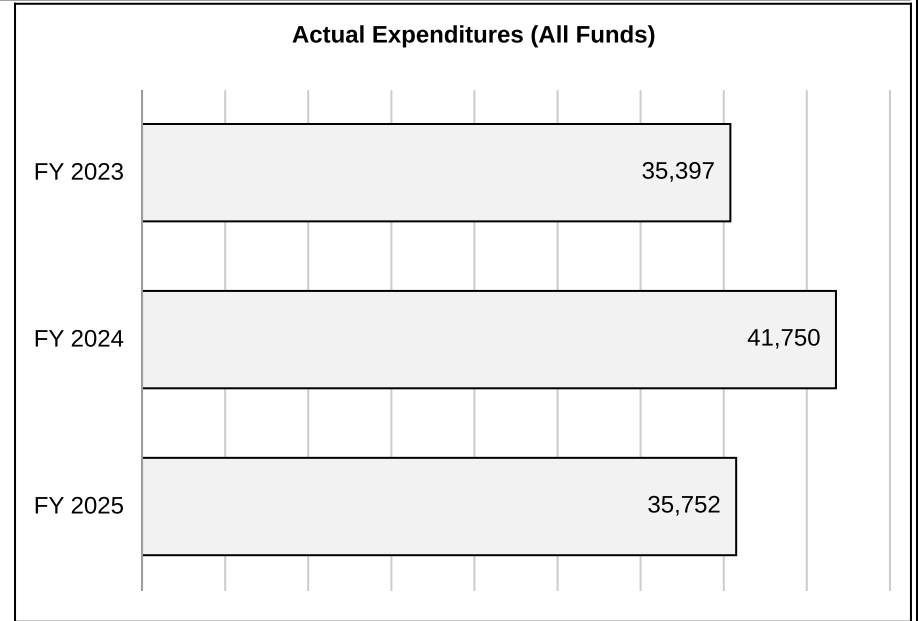
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers**

Budget Unit 670044B

Bill Section 08.185

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	35,397	41,750	35,752	5,717
Unexpended (All Funds)	64,603	58,251	64,249	94,284
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	64,603	58,251	64,249	94,284



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B
Bill Section 08.185

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	35,752	0.00	100,000	0.00	5,717	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	35,752	0.00	100,000	0.00	5,717	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	35,752	0.00	100,000	0.00	5,717	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	318,160	586,942	26,490,939	27,396,041
EE	1,721,011	4,307,951	33,450,857	39,479,819
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	2,039,171	5,582,230	59,942,796	67,564,197

FTE	4.00	7.00	351.00	362.00
------------	-------------	-------------	---------------	---------------

Est. Fringe	280,267	517,037	23,335,868	24,133,173
--------------------	---------	---------	------------	------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

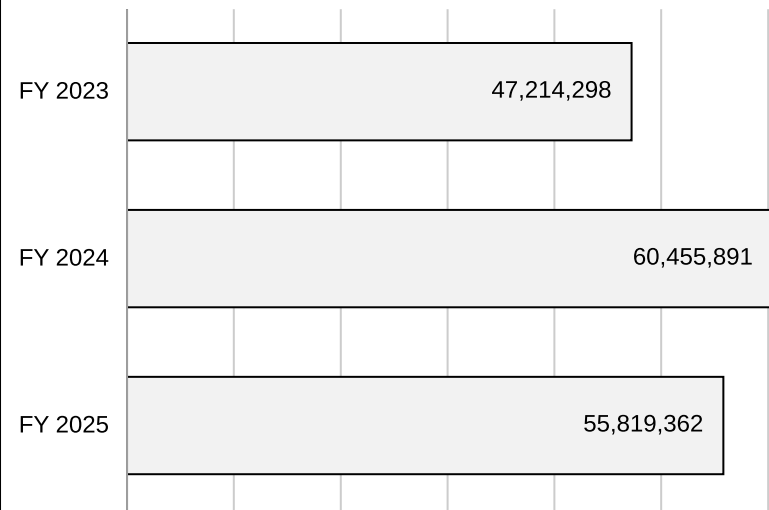
Budget Unit 670045B

Bill Section 08.190

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	58,076,387	70,060,429	64,254,459	66,159,069
Less Reverted (All Funds)	(1,147,628)	(1,493,579)	(1,304,229)	(1,355,974)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	56,928,759	68,566,850	62,950,230	64,803,095
Actual Expenditures (all Fund	47,214,298	60,455,891	55,819,362	6,786,963
Unexpended (All Funds)	9,714,461	8,110,959	7,130,868	58,016,132
Unexpended by Fund:				
General Revenue	104,500	75,934	40,690	1,749,955
Federal	3,083,185	1,932,606	2,821,484	5,083,074
Other	6,526,776	6,102,419	4,268,694	51,183,104

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	360.00	318,160	586,942	26,392,341	27,297,443	
	EE	0.00	1,605,673	4,307,951	32,259,665	38,173,289	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,923,833	5,582,230	58,653,006	66,159,069	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(161,693)	0	(10,000)	(171,693)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(161,693)	0	(10,000)	(171,693)	
FY 27 Beginning Core							
	PS	360.00	318,160	586,942	26,392,341	27,297,443	
	EE	0.00	1,443,980	4,307,951	32,249,665	38,001,596	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,762,140	5,582,230	58,643,006	65,987,376	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.034	10630	PS	0.00	0	0	8,018	8,018	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.034	10635	PS	0.00	0	0	8,601	8,601	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.056	20559	PS	2.00	0	0	81,979	81,979	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20558	EE	0.00	277,031	0	0	277,031	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20560	EE	0.00	0	0	1,080,460	1,080,460	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20561	EE	0.00	0	0	120,051	120,051	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.078	14480	EE	0.00	0	0	681	681	Reallocate sports wagering E&E from Gaming to HWP
Net Department Request Adjustments				2.00	277,031	0	1,299,790	1,576,821	
Department Request Core									
			PS	362.00	318,160	586,942	26,490,939	27,396,041	
			EE	0.00	1,721,011	4,307,951	33,450,857	39,479,819	
			PD	0.00	0	687,337	1,000	688,337	
			TRF	0.00	0	0	0	0	
			Total	362.00	2,039,171	5,582,230	59,942,796	67,564,197	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	170,036	0.00	0	0.00	72,097	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	170,211	0.00	0	0.00	33,020	0.00	0	0.00	0	0.00
Benefit Eligible Wages	26,663,448	360.00	24,166,600	343.75	27,297,443	360.00	4,244,269	58.00	27,396,041	362.00	0	0.00
Planned Hourly Wages	0	0.00	320,660	7.63	0	0.00	49,419	1.17	0	0.00	0	0.00
Total PS	26,663,448	360.00	24,827,506	351.37	27,297,443	360.00	4,398,805	59.17	27,396,041	362.00	0	0.00
In State Travel	17,042	0.00	40,892	0.00	18,027	0.00	4,368	0.00	18,027	0.00	0	0.00
Out of State Travel	6,268	0.00	13,118	0.00	6,268	0.00	2,794	0.00	6,268	0.00	0	0.00
Fuel and Utilities	14,361	0.00	36,249	0.00	14,361	0.00	5,072	0.00	14,361	0.00	0	0.00
Supplies	589,179	0.00	635,742	0.00	656,479	0.00	82,581	0.00	646,479	0.00	0	0.00
Professional Development	10,711	0.00	125,222	0.00	10,711	0.00	82,006	0.00	10,711	0.00	0	0.00
Communications Services and Supplies	5,223,954	0.00	4,435,486	0.00	5,223,954	0.00	559,531	0.00	5,223,954	0.00	0	0.00
Professional Services	10,268,651	0.00	4,338,986	0.00	10,268,651	0.00	589,193	0.00	10,268,651	0.00	0	0.00
Housekeeping and Janitorial Services	20,750	0.00	3,420	0.00	20,750	0.00	1,215	0.00	20,750	0.00	0	0.00
Maintenance and Repair Services	2,698,654	0.00	8,079,502	0.00	4,098,654	0.00	838,999	0.00	4,098,654	0.00	0	0.00
Computer Equipment	8,429,323	0.00	6,463,876	0.00	9,807,123	0.00	84,189	0.00	9,899,181	0.00	0	0.00
Motorized Equipment	1,000	0.00	2,053	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Office Equipment Expenses	75,117	0.00	82,599	0.00	35,053	0.00	1,251	0.00	35,053	0.00	0	0.00
Other Equipment	7,116,217	0.00	5,863,438	0.00	7,295,811	0.00	90,467	0.00	8,520,283	0.00	0	0.00
Property and Improvements Expenses	45,502	0.00	0	0.00	45,502	0.00	0	0.00	45,502	0.00	0	0.00
Building Lease Payments Operating	2,051	0.00	2,782	0.00	2,051	0.00	0	0.00	2,051	0.00	0	0.00
Equipment Lease Payments	375,950	0.00	559	0.00	375,950	0.00	94	0.00	375,950	0.00	0	0.00
Miscellaneous Expenses	2,005,544	0.00	5,523	0.00	290,544	0.00	1,289	0.00	290,544	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00
Total EE	36,902,674	0.00	30,129,446	0.00	38,173,289	0.00	2,343,049	0.00	39,479,819	0.00	0	0.00
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Program Disbursements	687,337	0.00	862,410	0.00	687,337	0.00	45,109	0.00	687,337	0.00	0	0.00
Total PSD	688,337	0.00	862,410	0.00	688,337	0.00	45,109	0.00	688,337	0.00	0	0.00
Grand Total	64,254,459	360.00	55,819,362	351.37	66,159,069	360.00	6,786,963	59.17	67,564,197	362.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1793:Highway Patrol Expense Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

This is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment**

Budget Unit 670046B

Bill Section 08.195

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	35,000	35,000	35,000	35,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	35,000	35,000	35,000	35,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	35,000	35,000	35,000	35,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	35,000	35,000	35,000	35,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Total EE	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Grand Total	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
Bill Section 08.196

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for additional Basic Peer Training Courses (as a part of the DEFENSE Program). Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services.

3. PROGRAM LISTING (list programs included in this core funding)

Basic Peer Training Courses as part of the DEFENSE Program.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

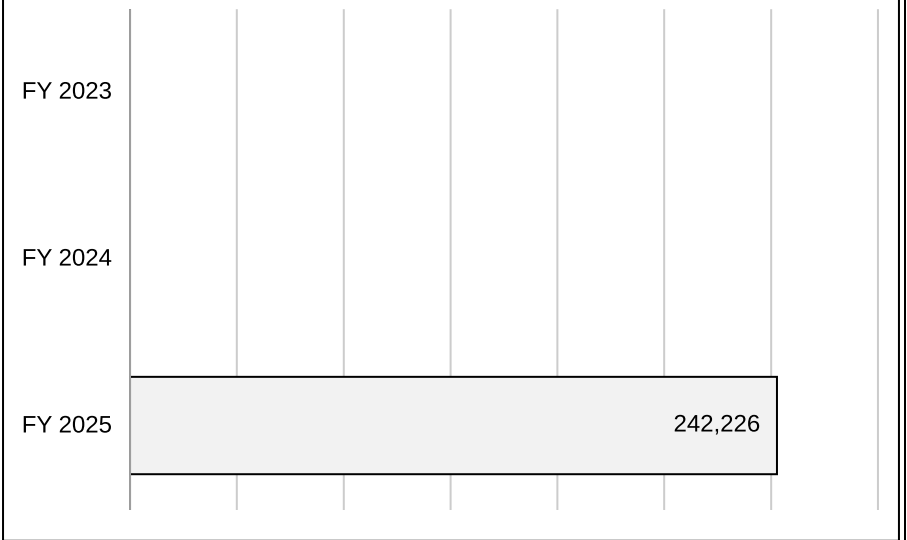
Budget Unit 670118B

Bill Section 08.196

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	242,500
Actual Expenditures (all Fund	0	0	242,226	29,597
Unexpended (All Funds)	0	0	274	212,903
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	274	212,903

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B

Bill Section 08.196

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B

Bill Section 08.196

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
Bill Section 08.196

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	4,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	608	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	56,008	0.00	0	0.00	2,417	0.00	0	0.00	0	0.00
Professional Development	0	0.00	37,535	0.00	0	0.00	27,000	0.00	0	0.00	0	0.00
Professional Services	0	0.00	40,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	78,241	0.00	0	0.00	180	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	24,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	242,226	0.00	0	0.00	29,597	0.00	0	0.00	0	0.00
Program Disbursements	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total PSD	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Grand Total	250,000	0.00	242,226	0.00	250,000	0.00	29,597	0.00	250,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1297:Highway Patrol Inspection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Biennial fund transfer from HP Inspection Fund to the State Road Fund every even fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)

Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer**

Budget Unit 670047B

Bill Section 08.200

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	2,000,000	2,000,000	2,000,000	2,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Total TRF	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Grand Total	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00

FY 2027 BUDGET REQUEST

DEPARTMENT OF PUBLIC SAFETY



Book 2 of 2

**Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control**

**Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency**

Contents

Book 1	1
DEPARTMENT INFORMATION	1
Totals by division.....	1
DIRECTOR'S OFFICE.....	2
Core-Administration	2
Core-Crime Victim Notification System	10
Core-One Time Funds Added in FY 26.....	15
Core-Drug Task Forces.....	20
Core-Law Enforcement Academy Scholarship	25
Core-Blue Shield	30
Core-Juvenile Justice & Delinquency Prevention	35
Core-Crime Prevention Program.....	40
Core-School Safety App.....	45
Core-Local Gov School Safety Planning.....	50
Core-Water Safety Program.....	55
Core-Narcotics Control Assistance/Justice Assistance.....	60
Core-988 Public Safety Fund Transfer.....	65
Core-988 Public Safety Program	70
NDI-Critical Incident Stress Management.....	75
Core-World Cup	77
Core-Fentanyl School Water Testing	82
Core-Immigration Enforcement	87
Core-Deputy Sheriff Salary Supplemental	92

Core-Anti-Crime Task Forces	97
Core-State Cyber Crime Grant.....	102
Core-Funding for the Fallen	107
Core-State Services to Victims Grant	112
Core-Violence Against Women Grant	117
Core-Crime Victims Compensation/SAFE	123
NDI-Child Forensic Exams.....	129
Core-Pretrial Witness Protection Program TRF	131
Core-Pretrial Witness Protection Program	136
Core-National Forensic Improvement Program	141
Core-State Forensic Labs	146
Core-Residential Substance Abuse Treatment.....	151
Core-POST Training	156
Core-Body Worn Cameras.....	161
Core-Lee's Summit Joint Operations Facility	166
Core-Lee's Summit Interoperability	171
CAPITOL POLICE	176
Core-Capitol Police	176
Capitol Police Flexibility Request.....	181
MISSOURI STATE HIGHWAY PATROL.....	182
Core-Administration	182
NDI-MSHP Facilities Cost Increase	189
Core-Fringe Benefits	191
Core-Enforcement.....	197
NDI-MSHP Electronic Control Weapons.....	204

NDI-MSHP Respiratory Protection Program Fit.....	206
NDI-MSHP MIAC FTE Fund Switch.....	208
Core-MSHP Public Order Unit	211
Core-Water Patrol	216
Core-MHSP FY 26 Special Pay Plan	222
Core-Gasoline Purchase	228
Core-Vehicle Replacement	233
NDI-MSHP Reapprop of Armored Vehicle	238
NDI-MSHP Fleet Authority Increase	240
Core-Crime Labs.....	242
Core-DNA Testing Remains.....	248
NDI-MSHP New Crime Lab Relocation.....	253
Core-Academy	256
Core-Vehicle and Driver Safety.....	262
Core-Refund Unused Stickers	268
Core-Technical Service	273
Core-Personal Equipment.....	279
Core-MHSP Mental Health.....	284
Core-HP Inspection Fund Transfer	289
Book 2	294
Cover Page Book Two.....	294
Table of Contents	295
ALCOHOL & TOBACCO CONTROL.....	301
Core-Alcohol and Tobacco Control	301
NDI-ATC FTE Service Expansion	307

Core-ATC Refund Unused Stickets	311
FIRE SAFETY.....	316
Core-Fire Safety Administration and Programs	316
NDI-Fire Safety Additional Boiler Staff.....	323
NDI-Fire Safety Replacement Vehicles.....	326
Fire Safety Flexibility Request.....	329
Core-Fire Safe Cigarette Program	331
Core-Contracted Fire Fighter Training	337
Core-Fire Dept Grants.....	342
VETERANS COMMISSION.....	347
Core-Administration and Service To Veterans.....	347
NDI-Veterans Additional Veterans Service Officers.....	353
Core-Veterans Housing Assistance	355
Core-World War I Memorial	360
Core-Veterans Initiatives	365
Core-Service Officer Grants.....	370
Core-Veterans Homes	375
Core-Veterans Homes Overtime	381
NDI-Veterans Homes additional E&E	386
NDI-Veterans Homes Staffing Increase	389
Core-Homes and Cemeteries	392
Core-Veterans Home Transfer.....	397
NDI-Veterans Homes Solvency	402
GAMING COMMISSION.....	404
Core-Gaming Commission Operating	404

Core-MSHP Gaming Officers Fringe Benefits.....	410
Core-MSHP Sports Wagering	415
Core-Refunds Gaming Commission	420
Core-Refunds Bingo Proceeds	425
Core-Refunds Gaming Proceeds For Education.....	430
Core-Sports Wagering Proceeds for Education	435
Core-Horse Racing Breeders Fund.....	440
Core-Transfer to Veterans Capital Improvement Trust Fund	445
Core-Transfer to National Guard Trust Fund	450
Core-Transfer to Access Missouri Financial Assistance Fund.....	455
Core-Transfer to Compulsive Gambler Fund.....	460
SEMA.....	465
Core-SEMA Operating	465
NDI-SEMA GR Correction and Pickup.....	473
NDI-SEMA GR Reduced from 18790.....	477
NDI-SEMA Potential Loss of Federal Floodplain Funding	480
NDI-SEMA Loss of Federal Floodplain grant.....	482
Core-DMAT	485
NDI-SEMA Replace lost DHSS Federal funds for DMAT	490
NDI-SEMA DMAT NDI from 18790	493
Core-Missouri Task Force 1.....	496
Core-Missouri Emergency Response Commission.....	501
Core-SEMA Grants	507
NDI-SEMA Ag Resiliency Fund.....	513
NDI-SEMA EMAC Funding	515

OTHER517

 Core-Legal Expense Fund Transfer517

All Department Job Class Report522

 Departmentwide Job Class Detail522

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	547,744	2,242,723	2,790,467
EE	0	397,594	577,277	974,871
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	945,338	2,820,000	3,765,338

FTE	0.00	0.00	38.00	38.00
------------	-------------	-------------	--------------	--------------

Est. Fringe	0	220,303	1,522,791	1,743,094
--------------------	---	---------	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 36,000 liquor licenses annually, collection of over \$55 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection/Licensing,
Regulatory Compliance,
Administrative Disciplinary

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

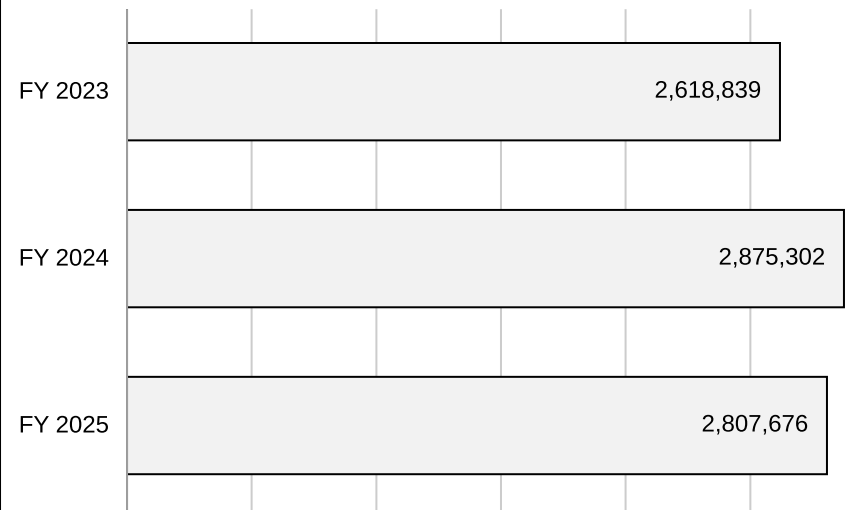
Budget Unit 670048B

Bill Section 08.205

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,398,296	3,642,566	3,632,799	3,765,338
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,398,296	3,642,566	3,632,799	3,765,338
Actual Expenditures (all Fund	2,618,839	2,875,302	2,807,676	504,081
Unexpended (All Funds)	779,457	767,264	825,123	3,261,257
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	650,565	504,625	506,388	871,008
Other	128,891	262,639	318,735	2,390,250

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	38.00	0	547,744	2,242,723	2,790,467	
	EE	0.00	0	397,594	577,277	974,871	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	945,338	2,820,000	3,765,338	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	38.00	0	547,744	2,242,723	2,790,467	
	EE	0.00	0	397,594	577,277	974,871	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	945,338	2,820,000	3,765,338	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.077	13088	PS	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Core Reallocation	CRA.67B.077	11254	PS	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Core Reallocation	CRA.67B.077	11262	EE	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	38.00	0	547,744	2,242,723	2,790,467	
			EE	0.00	0	397,594	577,277	974,871	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	38.00	0	945,338	2,820,000	3,765,338	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	176,342	0.00	0	0.00	27,206	0.00	200,000	0.00	0	0.00
Benefit Eligible Wages	2,657,971	38.00	1,975,843	34.81	2,723,081	36.00	330,568	5.66	2,478,081	36.00	0	0.00
Planned Hourly Wages	0	0.00	93,770	2.25	67,386	2.00	13,461	0.32	112,386	2.00	0	0.00
Total PS	2,657,971	38.00	2,245,955	37.06	2,790,467	38.00	371,235	5.97	2,790,467	38.00	0	0.00
In State Travel	23,853	0.00	5,338	0.00	23,896	0.00	468	0.00	23,896	0.00	0	0.00
Out of State Travel	18,360	0.00	12,641	0.00	18,360	0.00	2,235	0.00	18,360	0.00	0	0.00
Supplies	289,372	0.00	125,758	0.00	229,372	0.00	21,458	0.00	229,372	0.00	0	0.00
Professional Development	28,160	0.00	10,761	0.00	28,160	0.00	986	0.00	28,160	0.00	0	0.00
Communications Services and Supplies	60,281	0.00	28,806	0.00	40,281	0.00	2,564	0.00	40,281	0.00	0	0.00
Professional Services	73,000	0.00	46,741	0.00	90,000	0.00	3,888	0.00	80,000	0.00	0	0.00
Maintenance and Repair Services	78,000	0.00	39,517	0.00	78,000	0.00	8,622	0.00	86,000	0.00	0	0.00
Computer Equipment	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Motorized Equipment	293,280	0.00	252,474	0.00	355,280	0.00	91,134	0.00	355,280	0.00	0	0.00
Office Equipment Expenses	26,059	0.00	14,650	0.00	53,059	0.00	0	0.00	43,059	0.00	0	0.00
Other Equipment	34,000	0.00	22,937	0.00	15,000	0.00	1,442	0.00	27,000	0.00	0	0.00
Property and Improvements Expenses	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00
Building Lease Payments Operating	10,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Equipment Lease Payments	1,813	0.00	570	0.00	1,813	0.00	48	0.00	1,813	0.00	0	0.00
Miscellaneous Expenses	4,150	0.00	1,528	0.00	4,150	0.00	0	0.00	4,150	0.00	0	0.00
Total EE	974,828	0.00	561,721	0.00	974,871	0.00	132,846	0.00	974,871	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B
Bill Section 08.205

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,632,799	38.00	2,807,676	37.06	3,765,338	38.00	504,081	5.97	3,765,338	38.00	0	0.00

NEW DECISION ITEM**RANK: 012 OF 24**

Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.67B.003

Budget Unit 82510C**Bill Section 8.205****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	231,550	231,550
EE	0	0	240,182	240,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	471,732	471,732
FTE	0.00	0.00	4.00	4.00
Est. Fringe	0	0	158,473	158,473

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 012 OF 24

**Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.67B.003**

Budget Unit 82510C

Bill Section 8.205

Agents have a diverse set of duties including review new liquor licenses (7,700+ in FY'25) and renewal applications with changes (a significant portion of the 27,000+ issued for FY'26) to determine applicants' qualifications and eligibility for licensure, conduct routine inspections at roughly 13,000 individual locations across the state, conduct enforcement activities of both instate and outstate licensees (approximately 16,000 licensees), conduct free Server Training presentations (64 training sessions with over 950 retail employees/business owners trained in FY'25), and work diligently to build partnerships with local partners. The agent to license ratio is roughly 1:1,070; much higher than most states. As Liquor Law and the industry continue to evolve and expand, agents are unable to adequately maintain compliance with current staff levels (just 15 frontline liquor agents), and turnover only amplifies the issue. This creates an unfair playing field and leads to liquor violations, but also wider-scale societal issues.

The Jefferson City and Springfield district offices operate with just three field agents each, which makes balancing office and field work a challenge, especially when there are vacancies. ATC is asking for two agents, one per district, to reduce the impact when vacancies occur and to improve the agent to license ratio and our effectiveness.

ATC is responsible for ensuring that all brands sold in Missouri are safe for consumers. We do this through the brand registration process (over 25,000 annually). By statute, any brand registration submission that is not approved within five working days receives conditional approval. Given that, the goal is to be within five days on processing; however, we are currently 48 days out. Some distributors do not acknowledge the conditional approval, one being a very large distributor, which delays distribution of these products and has a negative impact on the industry.

ATC is also responsible for collecting excise tax for all intoxicating liquor solicited and sold in Missouri. In FY'25 over \$51.1 million was collected in excise tax. Of that, \$432,821 was collected as a result of desk audits. Malt and liquor excise tax collections are deposited to General Revenue, while wine tax goes to the Department of Agriculture and the Missouri Wine and Grape Board. The goal is to be on the current month for reconciliation to ensure the state gets timely payment of all excise tax owed; however, we are currently 15 months out, due in part to a vacancy that remained unfilled for over a year.

Having a hybrid brand registration-excise tax position would make a significant impact on these two sections. Currently we have just two full-time and two part-time brand staff, and two full-time excise staff, all of whom, in addition to their primary functions, have other areas of responsibility. Both sections have experienced occasional turnover which creates a two-fold burden in added workload from the vacancy and the added capacity needed to train new hires. This hybrid position would provide flexibility to absorb the impact of vacancies and increase the velocity of work productivity.

The ATC auditor is primarily responsible for identifying and addressing trade practice violations statewide and assisting with revenue collection efforts. With only one, it is challenging to effectively respond to concerns of trade practice issues and to ensure a level playing field. The current auditor reviews wine direct shipper reports, documents violations, and assists in the collection of additional excise tax, penalty, and interest. With no statutory reporting requirement for alcohol carriers, the reviews are time consuming and require meticulous manual review. A second auditor would allow for more focused efforts with field audits, allow for assistance with wine direct shipper reviews, and would avoid a complete stall of work when vacancies exist.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM**RANK: 012 OF 24**

Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.67B.003

Budget Unit 82510C**Bill Section 8.205**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

ATC is a small agency that is responsible for all state liquor licensing across Missouri and for all out-of-state licensees that ship into Missouri, collecting excise tax, registering all brands sold in Missouri, and enforcing all the liquor laws and regulations. The division has 38 FTE that do the above for over 16,000 licensees. We have a very limited staff, which makes it difficult to fully and effectively perform all of our duties. We are asking for 2 agents, 1 auditor, and 1 hybrid brand label and excise tax staff to allow some relief and to better equip the division to perform the duties that are required. This would also benefit the industry, providing them more timely customer service. Several responses on the most recent Quarterly Pulse Survey requested additional staff, which speaks to how the voluminous amount of work with the limited number of resources is impacting our staff.

Section 311.735, RSMo created the Division of Alcohol and Tobacco Control Fund within the state treasury. Section 311.730, RSMo provides that 70% of the fees collected from liquor licenses and permits are deposited to this fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, brand registration, and excise tax collections. There was \$8.3 million in the fund on July 9, 2025. ATC expects to add a minimum of \$4.4 million each year (license fee collections were \$6.3 million in FY25). The current appropriation from this fund is \$6.9 million dollars (\$2.3 million funds the development of ATC's online system set to go live in FY26). The Division is asking for \$630,205 in FY27 and \$475,453 ongoing from this fund to hire two agents (\$66,000 PS and \$108,189 E&E, each), one hybrid brand and excise tax clerk (\$45,650 PS and \$11,572 E&E), and one auditor (\$53,900 PS and \$12,232 E&E), which includes \$158,473 estimate fringe for all four. 10% has been added to each of the salaries to ensure we have sufficient appropriations to support the Governor's years of service pay plan in the event these positions are filled by current state employees with many years of service. E&E includes office equipment, annual subscriptions, and supplies for all staff, and vehicles, maintenance, and law enforcement equipment for agents. ATC will be able to more efficiently and effectively handle the operations of the Division with these additional staff.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	45,650	1.00	45,650	1.00	0
20CI30 - COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	132,000	2.00	132,000	2.00	0
21RB40 - REGULATORY AUDITOR	0	0.00	0	0.00	53,900	1.00	53,900	1.00	0
Total PS	0	0.00	0	0.00	231,550	4.00	231,550	4.00	0

NEW DECISION ITEM

RANK: 012 OF 24

Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.67B.003

Budget Unit 82510C

Bill Section 8.205

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
614ZZZZ:In State Travel	0		0		6,000		6,000		0
619ZZZZ:Supplies	0		0		13,986		13,986		0
632ZZZZ:Professional Development	0		0		3,200		3,200		0
634ZZZZ:Communications Services and Supplies	0		0		16,382		16,382		0
643ZZZZ:Maintenance and Repair Services	0		0		45,262		45,262		0
648ZZZZ:Computer Equipment	0		0		6,308		6,308		6,308
656ZZZZ:Motorized Equipment	0		0		110,000		110,000		110,000
658ZZZZ:Office Equipment Expenses	0		0		17,444		17,444		17,444
659ZZZZ:Other Equipment	0		0		21,000		21,000		21,000
674ZZZZ:Miscellaneous Expenses	0		0		600		600		0
Total EE	<u>0</u>		<u>0</u>		<u>240,182</u>		<u>240,182</u>		<u>154,752</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>471,732</u>	<u>4.00</u>	<u>471,732</u>	<u>4.00</u>	<u>154,752</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Programs.

CORE DECISION ITEM

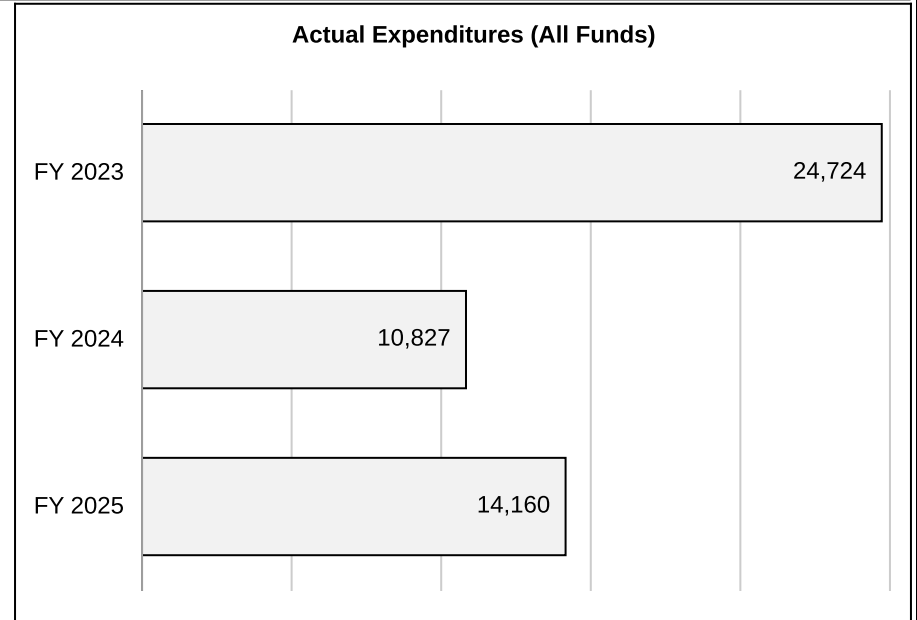
**Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds**

Budget Unit 670049B

Bill Section 08.210

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (all Fund	24,724	10,827	14,160	6,983
Unexpended (All Funds)	30,276	44,173	40,840	48,017
Unexpended by Fund:				
General Revenue	30,276	44,173	40,840	48,017
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	55,000	0.00	14,160	0.00	55,000	0.00	6,983	0.00	55,000	0.00	0	0.00
Total PSD	55,000	0.00	14,160	0.00	55,000	0.00	6,983	0.00	55,000	0.00	0	0.00
Grand Total	55,000	0.00	14,160	0.00	55,000	0.00	6,983	0.00	55,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,053,592	0	1,305,669	4,359,261
EE	188,629	600,000	504,907	1,293,536
PSD	200,100	0	300	200,400
TRF	0	0	0	0
Total	3,442,321	600,000	1,810,876	5,853,197

FTE	48.92	0.00	20.00	68.92
------------	--------------	-------------	--------------	--------------

Est. Fringe	2,027,312	0	851,860	2,879,172
--------------------	-----------	---	---------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1257:Elevator Safety Fund
1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

Administration, Fire Fighter Training & Certification, Amusement Ride Safety*, Fire Safety Inspection, Fireworks Licensing & Enforcement, Workers Compensation for VFPA's, Fire Investigation, Blast Safety & Explosives Enforcement*, Statewide Fire Mutual Aid & Incident Reporting, Elevator Safety*, Boiler & Pressure Vessel Safety*.

*Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

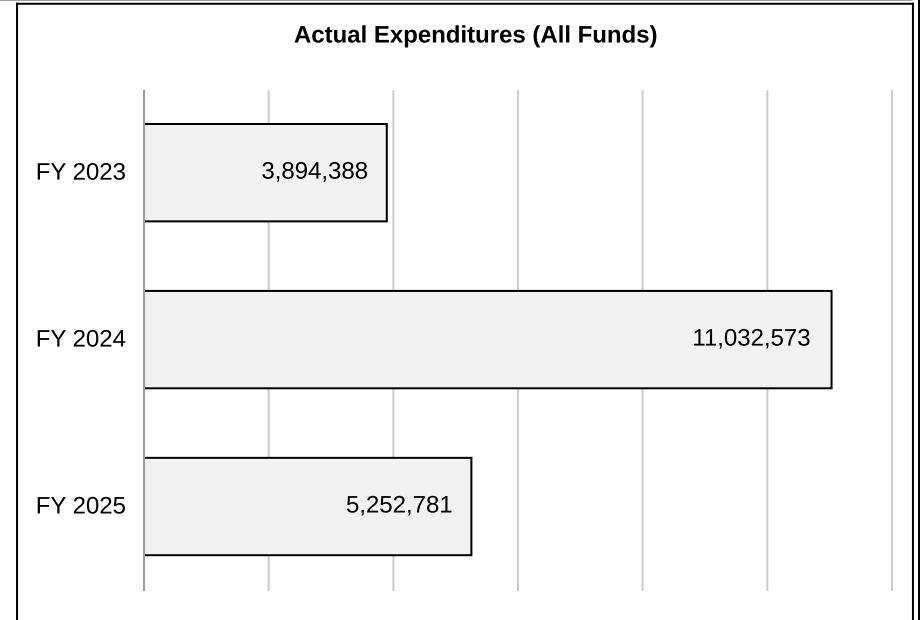
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,497,780	12,577,044	11,096,110	8,895,276
Less Reverted (All Funds)	(94,377)	(320,913)	(98,270)	(193,269)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(85,175)	(90,000)	(60,000)	0
Plus Transfers In	85,175	90,000	60,000	0
Budget Authority (All Funds)	4,403,403	12,256,131	10,997,840	8,702,007
Actual Expenditures (all Fund	3,894,388	11,032,573	5,252,781	984,779
Unexpended (All Funds)	509,015	1,223,558	5,745,059	7,717,228
Unexpended by Fund:				
General Revenue	217,754	322,027	246,965	5,776,402
Federal	0	500,745	519,605	274,067
Other	291,261	400,785	4,978,490	1,666,759



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	68.92	3,053,592	0	1,305,669	4,359,261	
	EE	0.00	188,629	600,000	546,986	1,335,615	
	PD	0.00	3,200,100	0	300	3,200,400	
	TRF	0.00	0	0	0	0	
	Total	68.92	6,442,321	600,000	1,852,955	8,895,276	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(42,079)	(42,079)	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	(42,079)	(3,042,079)	
FY 27 Beginning Core							
	PS	68.92	3,053,592	0	1,305,669	4,359,261	
	EE	0.00	188,629	600,000	504,907	1,293,536	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	68.92	3,442,321	600,000	1,810,876	5,853,197	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.058	20077	PS	0.00	0	0	0	0	Reallocate salary NDI to job classes used
Core Reallocation	CRA.67B.061	16103	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.063	12836	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.064	11103	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.075	16104	EE	0.00	0	0	350,000	350,000	Reallocate EE
Core Reallocation	CRA.67B.075	20393	EE	0.00	0	0	(350,000)	(350,000)	Reallocate EE
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	68.92	3,053,592	0	1,305,669	4,359,261	
			EE	0.00	188,629	600,000	504,907	1,293,536	
			PD	0.00	200,100	0	300	200,400	
			TRF	0.00	0	0	0	0	
			Total	68.92	3,442,321	600,000	1,810,876	5,853,197	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	42,471	0.00	0	0.00	3,959	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,106,746	67.92	3,575,278	62.89	4,359,261	68.92	607,152	10.39	4,359,261	68.92	0	0.00
Planned Hourly Wages	0	0.00	13,885	0.40	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	38,142	0.77	0	0.00	1,817	0.03	0	0.00	0	0.00
Total PS	4,106,746	67.92	3,669,776	64.06	4,359,261	68.92	612,928	10.41	4,359,261	68.92	0	0.00
In State Travel	24,464	0.00	33,432	0.00	24,886	0.00	4,781	0.00	24,886	0.00	0	0.00
Out of State Travel	3,766	0.00	11,504	0.00	3,766	0.00	619	0.00	3,766	0.00	0	0.00
Fuel and Utilities	1,100	0.00	0	0.00	1,100	0.00	0	0.00	11,100	0.00	0	0.00
Supplies	185,280	0.00	208,979	0.00	190,609	0.00	25,841	0.00	437,930	0.00	0	0.00
Professional Development	32,995	0.00	21,126	0.00	33,995	0.00	3,431	0.00	32,995	0.00	0	0.00
Communications Services and Supplies	20,796	0.00	25,028	0.00	21,396	0.00	1,961	0.00	21,396	0.00	0	0.00
Professional Services	14,610	0.00	55,895	0.00	14,610	0.00	1,185	0.00	14,610	0.00	0	0.00
Housekeeping and Janitorial Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Maintenance and Repair Services	42,053	0.00	60,071	0.00	42,953	0.00	332,388	0.00	42,953	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	94,351	0.00	0	0.00	123,851	0.00	0	0.00	134,351	0.00	0	0.00
Office Equipment Expenses	6,835	0.00	1,320	0.00	6,835	0.00	0	0.00	6,835	0.00	0	0.00
Other Equipment	507,040	0.00	11,633	0.00	863,840	0.00	1,054	0.00	557,040	0.00	0	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Equipment Lease Payments	1,500	0.00	675	0.00	1,500	0.00	549	0.00	1,500	0.00	0	0.00
Miscellaneous Expenses	2,974	0.00	954	0.00	2,974	0.00	42	0.00	2,974	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	938,964	0.00	430,618	0.00	1,335,615	0.00	371,851	0.00	1,293,536	0.00	0	0.00
Refunds Expense	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	0	0.00
Program Disbursements	6,050,000	0.00	1,152,387	0.00	3,200,000	0.00	0	0.00	200,000	0.00	0	0.00
Total PSD	6,050,400	0.00	1,152,387	0.00	3,200,400	0.00	0	0.00	200,400	0.00	0	0.00
Grand Total	11,096,110	67.92	5,252,781	64.06	8,895,276	68.92	984,779	10.41	5,853,197	68.92	0	0.00

NEW DECISION ITEM**RANK: 011 OF 24**

Department of Public Safety
Division of Fire Safety
Boiler Inspectors FTE
DI# NOP.67B.002

Budget Unit 670050B**Bill Section 8.215****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	110,478	110,478
EE	0	0	93,050	93,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	203,528	203,528
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	77,106	77,106

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 011 OF 24****Department of Public Safety****Budget Unit 670050B****Division of Fire Safety****Boiler Inspectors FTE****Bill Section 8.215****DI# NOP.67B.002**

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, convenient stores and other similar public and commercial locations by providing oversight of the inspection of boilers and pressure vessels. The program is currently staffed with seven inspectors, a Program Manager, one clerical, and one part-time position. Inspectors are responsible for conducting inspections throughout the entire state on objects not otherwise inspected by insurance company inspectors or municipal inspectors.

The workload of the program is tremendous. Each Division inspector averages 940 inspections annually. At this time, approximately 47,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Currently 7,977 boilers and pressure vessels are past their expiration date requiring inspection by Division of Fire Safety staff. The average inspection time for Boilers and water heaters can range from one to two and half hours, and the average inspection time for pressure vessels can range from fifteen minutes to one and a half hours. This does not include the time it takes to travel to each location. Additional inspectors would cut down the travel time and help address the amount of overdue objects.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for two Boiler and Pressure Vessel Safety field Inspectors to address the backlog of uninspected objects.

\$110,478 - 2 Boiler & Pressure Vessel Safety Inspectors

\$93,050 (\$84,350 one-time) - supporting expense and equipment

\$203,528 (\$84,350 one-time)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
21II20 - SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	110,478	2.00	110,478	2.00	0
Total PS	0	0.00	0	0.00	110,478	2.00	110,478	2.00	0
614ZZZZ:In State Travel	0		0		400		400		0
618ZZZZ:Fuel and Utilities	0		0		300		300		0
619ZZZZ:Supplies	0		0		10,350		10,350		0
632ZZZZ:Professional Development	0		0		1,800		1,800		0

NEW DECISION ITEM

RANK: 011 OF 24

Department of Public Safety
Division of Fire Safety
Boiler Inspectors FTE
DI# NOP.67B.002

Budget Unit 670050B

Bill Section 8.215

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
634ZZZZ:Communications Services and Supplies	0		0		1,200		1,200		0
643ZZZZ:Maintenance and Repair Services	0		0		1,800		1,800		0
656ZZZZ:Motorized Equipment	0		0		60,000		60,000		0
658ZZZZ:Office Equipment Expenses	0		0		4,200		4,200		0
659ZZZZ:Other Equipment	0		0		13,000		13,000		0
Total EE	<u>0</u>		<u>0</u>		<u>93,050</u>		<u>93,050</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>203,528</u>	<u>2.00</u>	<u>203,528</u>	<u>2.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 022 OF 24

Public Safety
Fire Safety
Vehicle Replacement
DI# NOP.67B.027

Budget Unit 670050B

Bill Section 8.215

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	151,300	151,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	151,300	151,300
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 022 OF 24****Public Safety****Budget Unit 670050B****Fire Safety****Vehicle Replacement****Bill Section 8.215****DI# NOP.67B.027**

The Division of Fire Safety is requesting one-time funding to replace four vehicles in FY27. The vehicles associated with this request have an average age of 7 years and an average mileage of 133,461. Each vehicle assignment has been evaluated, and each vehicle requested is based on current and projected mileage. High-mileage vehicles are proven to be more costly. Repair and maintenance costs continue to rise, adding further strain to an already tight expense budget. As always, our major concern is the safety of our employees. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation. This request is for 1 full-size vehicle and 3 mid-size vehicles, as well as funding for related safety and evidence storage equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A one-time appropriation of \$151,300 to replace aging, high-mileage vehicles is needed.
 \$48,000 - 1 full-size vehicle
 \$88,800 - 3 mid-size vehicle
 \$14,500 - Truck bed covers, slide-outs and supporting inspection and investigation equipment.
 \$151,300 Total

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		151,300		151,300		151,300
Total EE	0		0		151,300		151,300		151,300
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	151,300	0.00	151,300	0.00	151,300

NEW DECISION ITEM

RANK: 022 OF 24

Public Safety
Fire Safety
Vehicle Replacement
DI# NOP.67B.027

Budget Unit 670050B

Bill Section 8.215

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$3,059,592	5%	\$152,980
Fire Safety - Elevator Fund (0257)	PS	\$545,809	5%	\$27,290
Fire Safety - Boiler Fund	PS	\$646,525	5%	\$32,326
Fire Safety - Explosives Fund	PS	\$113,335	5%	\$5,667

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
--	---

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY27 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	28,224	28,224
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	38,428	38,428

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	11,352	11,352
-------------	---	---	--------	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012- 16. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires. Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

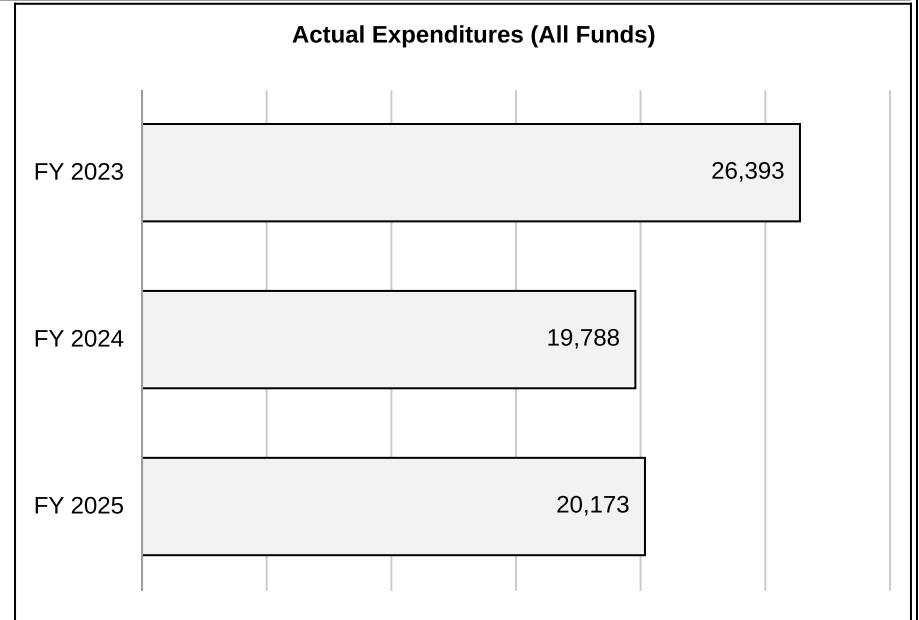
Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	34,356	36,457	37,297	38,428
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	34,356	36,457	37,297	38,428
Actual Expenditures (all Fund	26,393	19,788	20,173	1,478
Unexpended (All Funds)	7,963	16,669	17,124	36,950
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,963	16,669	17,124	36,950



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	28,224	28,224	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	38,428	38,428	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	28,224	28,224	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	38,428	38,428	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.059	16782	PS	0.00	0	0	(263)	(263)	Reallocate salary NDI
Core Reallocation	CRA.67B.062	16782	PS	0.00	0	0	263	263	Reallocate salary NDI
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	28,224	28,224	
			EE	0.00	0	0	10,204	10,204	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	38,428	38,428	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	27,093	0.00	16,170	0.28	28,224	0.00	1,478	0.03	28,224	0.00	0	0.00
Total PS	27,093	0.00	16,170	0.28	28,224	0.00	1,478	0.03	28,224	0.00	0	0.00
Out of State Travel	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00
Supplies	9,064	0.00	4,003	0.00	9,064	0.00	0	0.00	9,064	0.00	0	0.00
Professional Development	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	0	0.00
Total EE	10,204	0.00	4,003	0.00	10,204	0.00	0	0.00	10,204	0.00	0	0.00
Grand Total	37,297	0.00	20,173	0.28	38,428	0.00	1,478	0.03	38,428	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	1,000,000	0	350,000	1,350,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1587:Chemical Emergency Preparedness Fund
1821:Fire Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State. These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need. Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the State at no cost to firefighters and emergency responders.

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

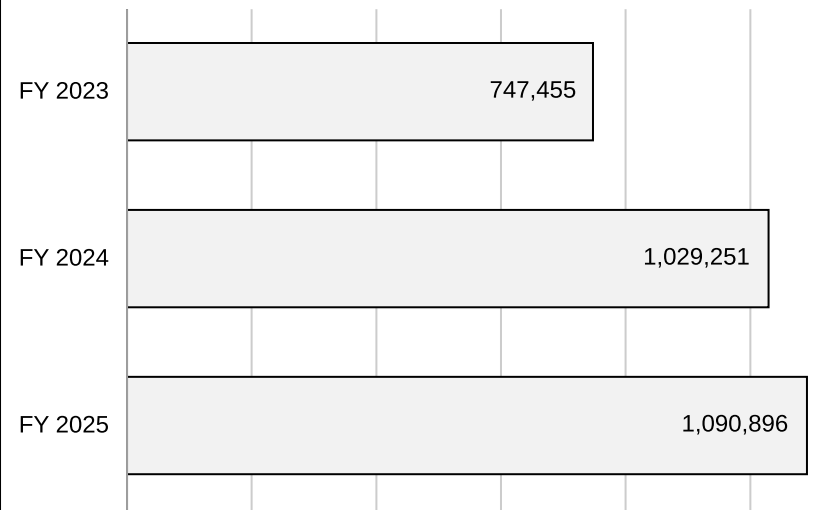
Budget Unit 670052B

Bill Section 08.225

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	850,000	1,350,000	1,370,000	1,350,000
Less Reverted (All Funds)	(14,400)	(29,400)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	835,600	1,320,600	1,340,000	1,320,000
Actual Expenditures (all Fund	747,455	1,029,251	1,090,896	64,059
Unexpended (All Funds)	88,145	291,349	249,104	1,255,941
Unexpended by Fund:				
General Revenue	1,040	161,238	0	967,500
Federal	0	0	0	0
Other	87,106	130,111	249,104	288,441

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	470,000	0	350,000	820,000	
	PD	0.00	530,000	0	0	530,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	350,000	1,350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	470,000	0	350,000	820,000	
	PD	0.00	530,000	0	0	530,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	350,000	1,350,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	470,000	0	350,000	820,000	
	PD	0.00	530,000	0	0	530,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	350,000	1,350,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training**

Budget Unit 670052B

Bill Section 08.225

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	500	0.00	18,305	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	820,500	0.00	1,065,722	0.00	820,000	0.00	5,935	0.00	820,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	58,124	0.00	0	0.00	0	0.00
Other Equipment	18,000	0.00	6,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	839,500	0.00	1,090,896	0.00	820,000	0.00	64,059	0.00	820,000	0.00	0	0.00
Program Disbursements	530,500	0.00	0	0.00	530,000	0.00	0	0.00	530,000	0.00	0	0.00
Total PSD	530,500	0.00	0	0.00	530,000	0.00	0	0.00	530,000	0.00	0	0.00
Grand Total	1,370,000	0.00	1,090,896	0.00	1,350,000	0.00	64,059	0.00	1,350,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments

Budget Unit 670130B

Bill Section 08.226

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Grants to fire departments, with preference given to volunteer fire departments.

3. PROGRAM LISTING (list programs included in this core funding)

Fire department grants.

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments**

Budget Unit 670130B

Bill Section 08.226

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,500,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(45,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,455,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,455,000							
Unexpended by Fund:											
General Revenue	0	0	0	1,455,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments

Budget Unit 670130B

Bill Section 08.226

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,500,000	0	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	0	(1,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments

Budget Unit 670130B
Bill Section 08.226

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments

Budget Unit 670130B
Bill Section 08.226

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B
Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	6,485,350	6,485,350
EE	0	0	1,846,475	1,846,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,331,825	8,331,825

FTE	0.00	0.00	115.61	115.61
-----	------	------	--------	--------

Est. Fringe	0	0	4,497,013	4,497,013
-------------	---	---	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1579:Veterans Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA). The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide range of benefits. The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program,
Missouri Veterans Cemeteries,
Missouri Veterans Commission Headquarters

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

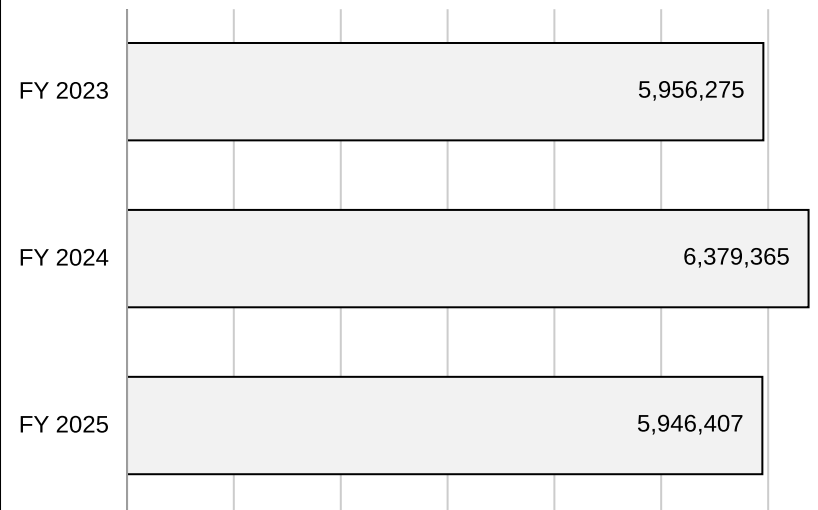
Budget Unit 670054B

Bill Section 08.230

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	6,758,926	7,589,016	8,262,427	8,331,825
Less Reverted (All Funds)	0	0	(5,400)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,758,926	7,589,016	8,257,027	8,331,825
Actual Expenditures (all Fund	5,956,275	6,379,365	5,946,407	1,107,625
Unexpended (All Funds)	802,651	1,209,651	2,310,620	7,224,200
Unexpended by Fund:				
General Revenue	0	0	26,800	0
Federal	0	0	0	0
Other	802,651	1,209,651	2,283,820	7,224,200

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	115.61	0	0	6,485,350	6,485,350	
	EE	0.00	0	0	1,846,475	1,846,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,331,825	8,331,825	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	115.61	0	0	6,485,350	6,485,350	
	EE	0.00	0	0	1,846,475	1,846,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,331,825	8,331,825	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670054B

Missouri Veterans Commission

CORE - Administration, Veterans Services Program, Cemeteries

Bill Section 08.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	115.61	0	0	6,485,350	6,485,350	
	EE	0.00	0	0	1,846,475	1,846,475	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,331,825	8,331,825	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	43,755	0.00	0	0.00	17,250	0.00	0	0.00	0	0.00
Benefit Eligible Wages	6,237,460	115.61	4,630,366	93.31	6,485,350	115.61	915,116	15.89	6,485,350	115.61	0	0.00
Provisional Wages	0	0.00	8,168	0.23	0	0.00	1,330	0.04	0	0.00	0	0.00
Seasonal Wages	0	0.00	8,726	0.25	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	6,237,460	115.61	4,691,016	93.79	6,485,350	115.61	933,696	15.93	6,485,350	115.61	0	0.00
In State Travel	251,973	0.00	83,350	0.00	253,452	0.00	13,109	0.00	253,452	0.00	0	0.00
Out of State Travel	8,635	0.00	7,405	0.00	8,664	0.00	37	0.00	8,664	0.00	0	0.00
Supplies	542,538	0.00	620,141	0.00	542,538	0.00	78,434	0.00	542,538	0.00	0	0.00
Professional Development	21,967	0.00	7,343	0.00	21,967	0.00	110	0.00	21,967	0.00	0	0.00
Communications Services and Supplies	109,543	0.00	61,445	0.00	109,543	0.00	10,340	0.00	109,543	0.00	0	0.00
Professional Services	424,072	0.00	149,647	0.00	424,072	0.00	49,325	0.00	424,072	0.00	0	0.00
Housekeeping and Janitorial Services	17,521	0.00	14,651	0.00	17,521	0.00	2,465	0.00	17,521	0.00	0	0.00
Maintenance and Repair Services	44,327	0.00	82,954	0.00	44,327	0.00	11,759	0.00	44,327	0.00	0	0.00
Computer Equipment	0	0.00	831	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	218,337	0.00	147,800	0.00	218,337	0.00	0	0.00	218,337	0.00	0	0.00
Office Equipment Expenses	46,578	0.00	15,213	0.00	46,578	0.00	0	0.00	46,578	0.00	0	0.00
Other Equipment	86,196	0.00	43,586	0.00	86,196	0.00	1,358	0.00	86,196	0.00	0	0.00
Property and Improvements Expenses	40,748	0.00	1,727	0.00	40,748	0.00	6,121	0.00	40,748	0.00	0	0.00
Building Lease Payments Operating	5,141	0.00	2,404	0.00	5,141	0.00	0	0.00	5,141	0.00	0	0.00
Equipment Lease Payments	17,378	0.00	13,701	0.00	17,378	0.00	420	0.00	17,378	0.00	0	0.00
Miscellaneous Expenses	10,013	0.00	2,245	0.00	10,013	0.00	452	0.00	10,013	0.00	0	0.00
Total EE	1,844,967	0.00	1,254,443	0.00	1,846,475	0.00	173,930	0.00	1,846,475	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	180,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	180,000	0.00	948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	8,262,427	115.61	5,946,407	93.79	8,331,825	115.61	1,107,625	15.93	8,331,825	115.61	0	0.00

NEW DECISION ITEM

RANK: 022 OF 24

Department of Public Safety
Missouri Veterans Commission
Additional VSO staff
DI# NOP.67B.014

Budget Unit 670054B

Bill Section 8.230

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	322,622	322,622
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	322,622	322,622
FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	227,775	227,775

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri has a Veteran Population of nearly 400,000. Navigating Veteran benefits through the Department of Veterans Affairs is difficult. Veteran Service Officers are used throughout the nation to help these Veterans obtain the benefits owed them.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 022 OF 24

Department of Public Safety
Missouri Veterans Commission
Additional VSO staff
DI# NOP.67B.014

Budget Unit 670054B

Bill Section 8.230

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Six new Veterans Service Officers are needed to add support to the underserved regions within Missouri. While the salary increases over the last few years have proven to aid in retention among employees. VSOs had a turnover of 88.1% in FY25 due to the workload. Increasing team members will bring more federal revenue into the state and aid in VSO retention and turnover.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
13BE30 - BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	322,622	6.00	322,622	6.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>322,622</u>	<u>6.00</u>	<u>322,622</u>	<u>6.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>322,622</u>	<u>6.00</u>	<u>322,622</u>	<u>6.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans housing assistance

CORE DECISION ITEM

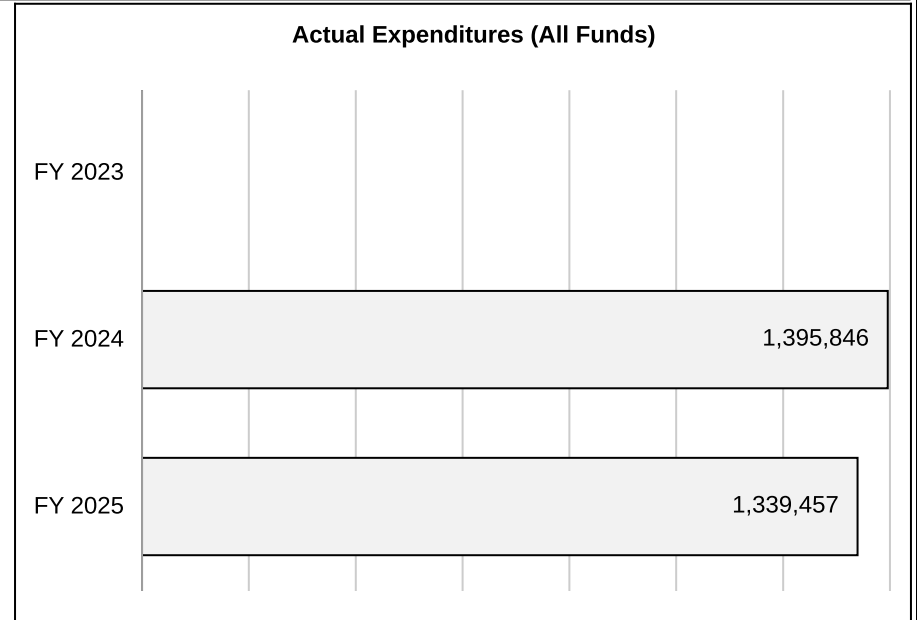
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance**

Budget Unit 670056B

Bill Section 08.230

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,000	1,500,000	3,053,000	3,500,000
Less Reverted (All Funds)	0	0	(45,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	3,008,000	3,440,000
Actual Expenditures (all Fund	0	1,395,846	1,339,457	129,534
Unexpended (All Funds)	1,500,000	104,154	1,668,543	3,310,466
Unexpended by Fund:				
General Revenue	0	0	1,455,000	1,940,000
Federal	1,500,000	104,154	160,543	1,370,466
Other	0	0	53,000	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	1,500,000	0	3,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	1,500,000	0	3,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.004	12329	PD	0.00	0	(1,500,000)	0	(1,500,000)	Core reduction of BSF funds spent in its entirety
Net Department Request Adjustments				0.00	0	(1,500,000)	0	(1,500,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B
Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,053,000	0.00	1,339,457	0.00	3,500,000	0.00	129,534	0.00	0	0.00	0	0.00
Total PSD	3,053,000	0.00	1,339,457	0.00	3,500,000	0.00	129,534	0.00	0	0.00	0	0.00
Grand Total	3,053,000	0.00	1,339,457	0.00	3,500,000	0.00	129,534	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund." "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial restoration, renovation, and maintenance

CORE DECISION ITEM

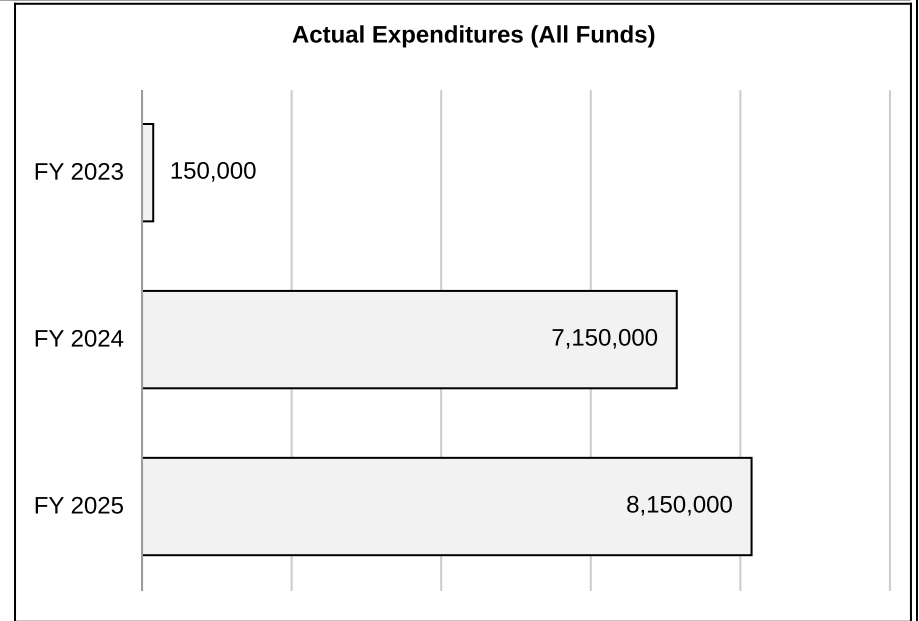
**Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial**

Budget Unit 670057B

Bill Section 08.235

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	150,000	7,150,000	8,150,000	2,350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	7,150,000	8,150,000	2,350,000
Actual Expenditures (all Fund	150,000	7,150,000	8,150,000	0
Unexpended (All Funds)	0	0	0	2,350,000
Unexpended by Fund:				
General Revenue	0	0	0	2,000,000
Federal	0	0	0	0
Other	0	0	0	350,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	350,000	350,000	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	350,000	2,350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(200,000)	(200,000)	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	(200,000)	(2,200,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial**

Budget Unit 670057B

Bill Section 08.235

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	150,000	0.00	350,000	0.00	0	0.00	150,000	0.00	0	0.00
Total EE	150,000	0.00	150,000	0.00	350,000	0.00	0	0.00	150,000	0.00	0	0.00
Program Disbursements	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	8,150,000	0.00	8,150,000	0.00	2,350,000	0.00	0	0.00	150,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	4,557,800	4,557,800

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1461:Veterans Assistance Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding will be utilized to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes,
Missouri Veterans Initiatives,
Data Analysis

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives**

Budget Unit 670059B

Bill Section 08.240

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Actual Expenditures (all Fund	1,665,870	753	1,998,219	43,812
Unexpended (All Funds)	2,891,930	4,557,047	2,559,581	4,513,988
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,891,930	4,557,047	2,559,581	4,513,988

Actual Expenditures (All Funds)				
FY 2023				1,665,870
FY 2024	753			
FY 2025				1,998,219

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	0	0.00	38,588	0.00	0	0.00	40,517	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	1,054,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	0	0.00	904,907	0.00	0	0.00	3,295	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,998,219	0.00	0	0.00	43,812	0.00	0	0.00	0	0.00
Program Disbursements	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00
Total PSD	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00
Grand Total	4,557,800	0.00	1,998,219	0.00	4,557,800	0.00	43,812	0.00	4,557,800	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	740	740
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,740	1,600,740

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assist Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC. Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff. The majority of Service Officer in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Program,
Missouri Veterans Commission Outreach,
Missouri Veterans Commission Joint Training

CORE DECISION ITEM

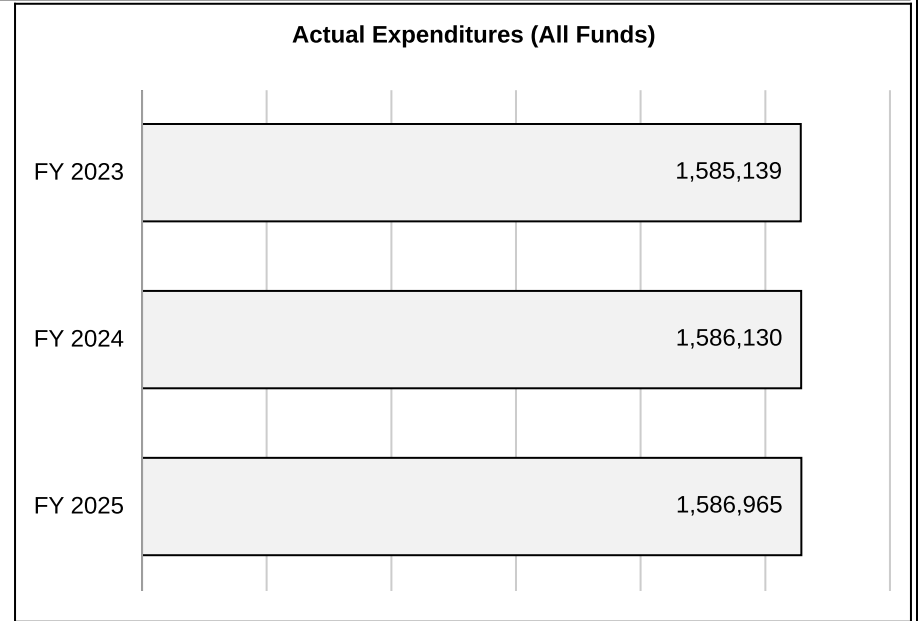
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program**

Budget Unit 670061B

Bill Section 08.245

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,600,000	1,600,397	1,600,397	1,600,740
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,397	1,600,397	1,600,740
Actual Expenditures (all Fund	1,585,139	1,586,130	1,586,965	6,238
Unexpended (All Funds)	14,861	14,267	13,432	1,594,503
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	14,861	14,267	13,432	1,594,503



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	740	740	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,740	1,600,740	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	740	740	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,740	1,600,740	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	740	740	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,740	1,600,740	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	397	0.00	14,406	0.00	740	0.00	5,436	0.00	740	0.00	0	0.00
Supplies	0	0.00	19,951	0.00	0	0.00	75	0.00	0	0.00	0	0.00
Professional Services	0	0.00	16,146	0.00	0	0.00	726	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	199	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	760	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	397	0.00	52,243	0.00	740	0.00	6,238	0.00	740	0.00	0	0.00
Program Disbursements	1,600,000	0.00	1,534,722	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Total PSD	1,600,000	0.00	1,534,722	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Grand Total	1,600,397	0.00	1,586,965	0.00	1,600,740	0.00	6,238	0.00	1,600,740	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	88,162,321	88,162,321
EE	0	0	24,470,129	24,470,129
PSD	0	7,651,047	1,274,400	8,925,447
TRF	0	0	0	0
Total	0	7,651,047	113,906,850	121,557,897

FTE	0.00	0.00	1,575.98	1,575.98
------------	-------------	-------------	-----------------	-----------------

Est. Fringe	0	0	61,204,095	61,204,095
--------------------	----------	----------	-------------------	-------------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2458:Department of Public Safety Federal Stimulus 2021 Fu
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund
1579:Veterans Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg. The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each homes is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained. Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year. Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

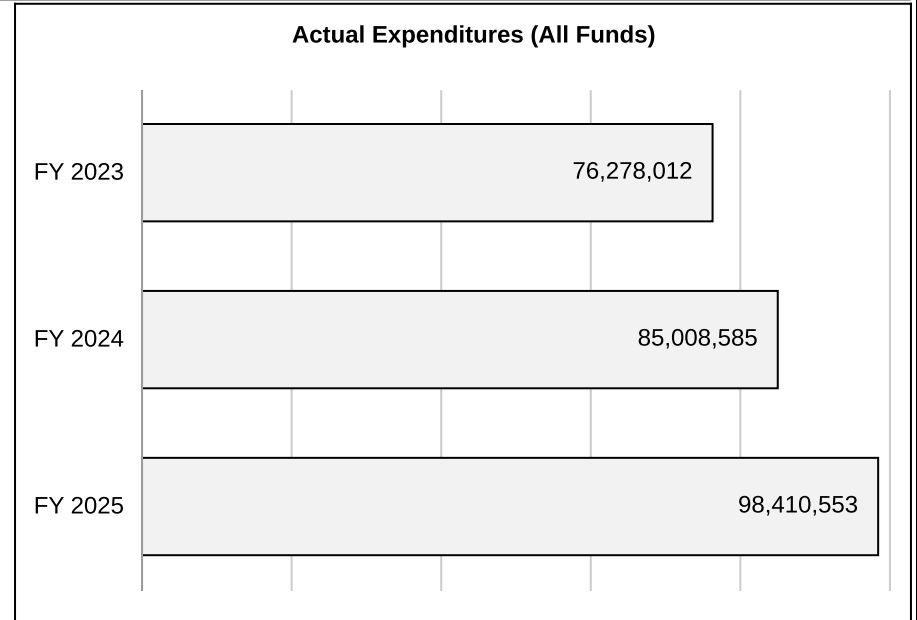
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	107,781,706	110,250,106	123,146,149	121,557,897
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	107,781,706	110,250,106	123,146,149	121,557,897
Actual Expenditures (all Fund	76,278,012	85,008,585	98,410,553	15,157,916
Unexpended (All Funds)	31,503,694	25,241,521	24,735,596	106,399,981
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	10,844,371	7,651,046	5,765,073	7,446,569
Other	20,659,323	17,590,475	18,970,523	98,953,412



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,575.98	0	0	88,162,321	88,162,321	
	EE	0.00	0	0	24,470,129	24,470,129	
	PD	0.00	0	7,651,047	1,274,400	8,925,447	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	7,651,047	113,906,850	121,557,897	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1,575.98	0	0	88,162,321	88,162,321	
	EE	0.00	0	0	24,470,129	24,470,129	
	PD	0.00	0	7,651,047	1,274,400	8,925,447	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	7,651,047	113,906,850	121,557,897	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.080	12342	PS	0.00	0	0	0	0	Redistribute unallocated PS
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1,575.98	0	0	88,162,321	88,162,321	
			EE	0.00	0	0	24,470,129	24,470,129	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
			Total	1,575.98	0	7,651,047	113,906,850	121,557,897	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	3,815,508	0.00	0	0.00	615,691	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	763,146	0.00	0	0.00	125,152	0.00	0	0.00	0	0.00
Benefit Eligible Wages	86,602,001	1,575.98	64,473,294	1,306.34	88,162,321	1,575.98	10,922,317	216.12	88,162,321	1,575.98	0	0.00
Planned Hourly Wages	0	0.00	412,624	11.42	0	0.00	90,848	2.59	0	0.00	0	0.00
Provisional Wages	0	0.00	1,079,425	27.90	0	0.00	209,248	5.06	0	0.00	0	0.00
Seasonal Wages	0	0.00	32,221	0.92	0	0.00	18,648	0.53	0	0.00	0	0.00
Total PS	86,602,001	1,575.98	70,576,218	1,346.59	88,162,321	1,575.98	11,981,903	224.30	88,162,321	1,575.98	0	0.00
In State Travel	229,528	0.00	72,893	0.00	229,898	0.00	10,108	0.00	229,898	0.00	0	0.00
Out of State Travel	20,004	0.00	11,038	0.00	20,015	0.00	3,162	0.00	20,015	0.00	0	0.00
Fuel and Utilities	0	0.00	3,282,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	17,892,049	0.00	14,937,035	0.00	17,892,049	0.00	2,315,590	0.00	17,892,049	0.00	0	0.00
Professional Development	133,621	0.00	125,802	0.00	133,621	0.00	7,842	0.00	133,621	0.00	0	0.00
Communications Services and Supplies	513,395	0.00	534,755	0.00	513,395	0.00	63,771	0.00	513,395	0.00	0	0.00
Professional Services	1,732,907	0.00	2,313,178	0.00	1,732,907	0.00	325,288	0.00	1,732,907	0.00	0	0.00
Housekeeping and Janitorial Services	228,530	0.00	156,408	0.00	228,530	0.00	12,337	0.00	228,530	0.00	0	0.00
Maintenance and Repair Services	863,107	0.00	1,591,684	0.00	863,107	0.00	127,571	0.00	863,107	0.00	0	0.00
Computer Equipment	150,000	0.00	585	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Motorized Equipment	190,027	0.00	401,940	0.00	190,027	0.00	0	0.00	190,027	0.00	0	0.00
Office Equipment Expenses	225,157	0.00	195,305	0.00	225,157	0.00	639	0.00	225,157	0.00	0	0.00
Other Equipment	1,702,828	0.00	1,524,887	0.00	1,702,828	0.00	31,873	0.00	1,702,828	0.00	0	0.00
Property and Improvements Expenses	301,882	0.00	1,809,226	0.00	301,882	0.00	193,807	0.00	301,882	0.00	0	0.00
Building Lease Payments Operating	0	0.00	95	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	119,790	0.00	132,465	0.00	119,790	0.00	27,615	0.00	119,790	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	166,923	0.00	33,329	0.00	166,923	0.00	3,143	0.00	166,923	0.00	0	0.00
Total EE	24,469,748	0.00	27,123,008	0.00	24,470,129	0.00	3,122,746	0.00	24,470,129	0.00	0	0.00
Refunds Expense	1,274,400	0.00	711,327	0.00	1,274,400	0.00	53,266	0.00	1,274,400	0.00	0	0.00
Program Disbursements	10,800,000	0.00	0	0.00	7,651,047	0.00	0	0.00	7,651,047	0.00	0	0.00
Total PSD	12,074,400	0.00	711,327	0.00	8,925,447	0.00	53,266	0.00	8,925,447	0.00	0	0.00
Grand Total	123,146,149	1,575.98	98,410,553	1,346.59	121,557,897	1,575.98	15,157,916	224.30	121,557,897	1,575.98	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B
Bill Section 08.250

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,176,346	2,176,346
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,176,346	2,176,346

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	842,246	842,246
-------------	---	---	---------	---------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes Overtime

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

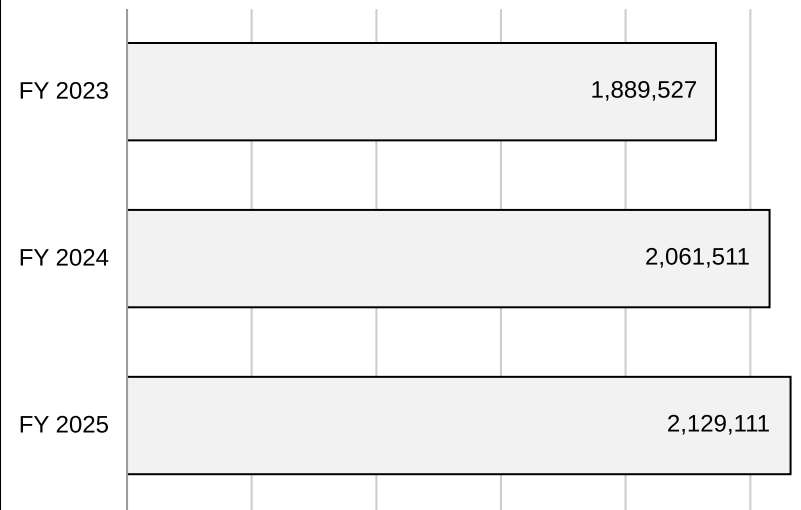
Budget Unit 670063B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,897,973	2,063,094	2,129,114	2,176,346
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,897,973	2,063,094	2,129,114	2,176,346
Actual Expenditures (all Fund	1,889,527	2,061,511	2,129,111	534,100
Unexpended (All Funds)	8,446	1,583	4	1,642,246
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	8,446	1,583	4	1,642,246

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,176,346	2,176,346	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,176,346	2,176,346	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,176,346	2,176,346	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime**

**Budget Unit 670063B
Bill Section 08.250**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	126,672	0.00	0	0.00	41,547	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,129,114	0.00	1,996,893	39.47	2,176,346	0.00	491,964	9.62	2,176,346	0.00	0	0.00
Planned Hourly Wages	0	0.00	518	0.01	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	5,009	0.10	0	0.00	589	0.02	0	0.00	0	0.00
Seasonal Wages	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	2,129,114	0.00	2,129,111	39.59	2,176,346	0.00	534,100	9.63	2,176,346	0.00	0	0.00
Grand Total	2,129,114	0.00	2,129,111	39.59	2,176,346	0.00	534,100	9.63	2,176,346	0.00	0	0.00

NEW DECISION ITEM**RANK: 010 OF 24**

Department of Public Safety
Missouri Veteran's Commission
Increase Homes Operating
DI# NOP.67B.013

Budget Unit 670062B**Bill Section 8.250****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,696,200	5,696,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,696,200	5,696,200
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increase Homes E&E to support the ever-increasing costs to care for Veterans in the Homes.

As census continues to increase the costs of care continues to rise for food, medication, contracted medical care, etc.

VA interpretations of State responsibility continue to increase without a commensurate federal reimbursement.

NEW DECISION ITEM

RANK: 010 OF 24

**Department of Public Safety
Missouri Veteran's Commission
Increase Homes Operating
DI# NOP.67B.013**

Budget Unit 670062B

Bill Section 8.250

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$2.5M in annual Pharmacy Increases
\$1M Specialty Medication Contract
\$150,000 increase in Dr. Contracts annually
\$46,200 Access control ongoing fees
\$1.5M in Dietary Increases
\$500,000 in PPE Increases

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		5,500,000		5,500,000		0
640ZZZZ:Professional Services	0		0		196,200		196,200		0
Total EE	0		0		5,696,200		5,696,200		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	5,696,200	0.00	5,696,200	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 010 OF 24

Department of Public Safety
Missouri Veteran's Commission
Increase Homes Operating
DI# NOP.67B.013

Budget Unit 670062B
Bill Section 8.250

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 018 OF 24

Missouri Department of Public Safety
Missouri Veterans Commission
Veterans Homes Census Staffing
DI# NOP.67B.017

Budget Unit 670062B

Bill Section 8.250

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,382,787	3,382,787
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,382,787	3,382,787
FTE	0.00	0.00	80.00	80.00
Est. Fringe	0	0	2,667,437	2,667,437

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Homes census is normalizing to pre-pandemic but acuity levels have forced an increase to the number of hours a nurse spends with a Veteran each day. FTE increase will allow the same level of care to continue and for the Homes to step closer to a full census.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 018 OF 24

**Missouri Department of Public Safety
Missouri Veterans Commission
Veterans Homes Census Staffing
DI# NOP.67B.017**

Budget Unit 670062B

Bill Section 8.250

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase nursing positions by 80 FTE in FY27 in order to achieve a census of 1070 Veterans Home beds filled. This is a phased approach that would require subsequent increases in FY29 and FY30. With these increases, MVC is confident in returning to full census capacity of 1,238 by FY30.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	325,312	5.00	325,312	5.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	242,861	3.00	242,861	3.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,565,763	66.00	2,565,763	66.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	248,851	6.00	248,851	6.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,382,787</u>	<u>80.00</u>	<u>3,382,787</u>	<u>80.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,382,787</u>	<u>80.00</u>	<u>3,382,787</u>	<u>80.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 018 OF 24

Missouri Department of Public Safety
Missouri Veterans Commission
Veterans Homes Census Staffing
DI# NOP.67B.017

Budget Unit 670062B
Bill Section 8.250

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,448,501	4,448,501

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY20 OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Cemeteries programs. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes and Missouri Veterans Cemeteries overtime

CORE DECISION ITEM

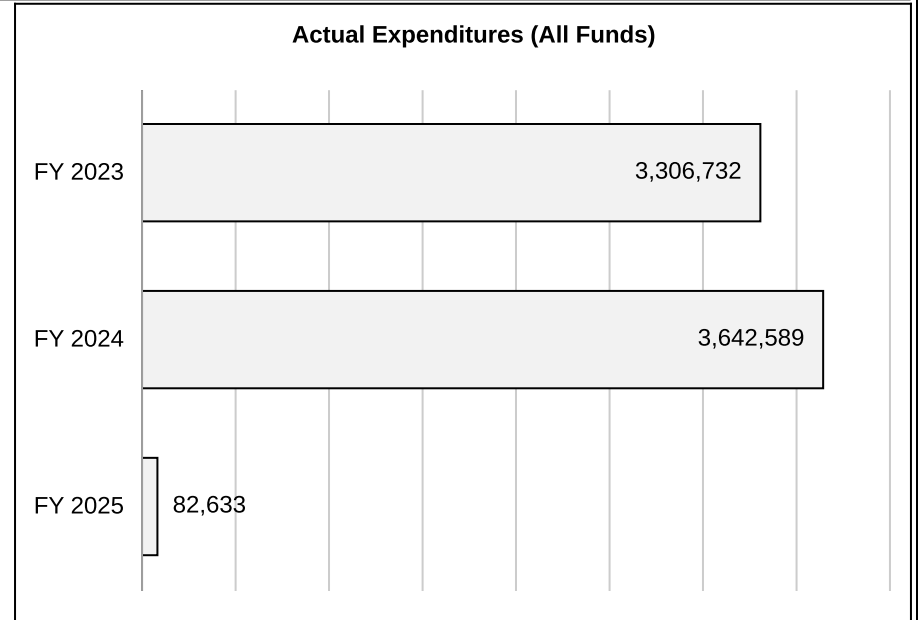
Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,448,501	4,448,501	4,448,501	4,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,448,501	4,448,501	4,448,501	4,448,501
Actual Expenditures (all Fund	3,306,732	3,642,589	82,633	661,478
Unexpended (All Funds)	141,769	805,912	4,365,868	3,787,023
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	141,769	805,912	4,365,868	3,787,023



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	4,098,501	0.00	82,633	0.00	4,247,903	0.00	650,456	0.00	4,247,903	0.00	0	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	0	0.00	11,022	0.00	0	0.00	0	0.00
Office Equipment Expenses	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Other Equipment	150,000	0.00	0	0.00	598	0.00	0	0.00	598	0.00	0	0.00
Total EE	4,448,501	0.00	82,633	0.00	4,448,501	0.00	661,478	0.00	4,448,501	0.00	0	0.00
Grand Total	4,448,501	0.00	82,633	0.00	4,448,501	0.00	661,478	0.00	4,448,501	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	21,675,057	0	16,886,196	38,561,253
Total	21,675,057	0	16,886,196	38,561,253

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1611:Veterans Reinvestment Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes fund to maintain the solvency of the Homes Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

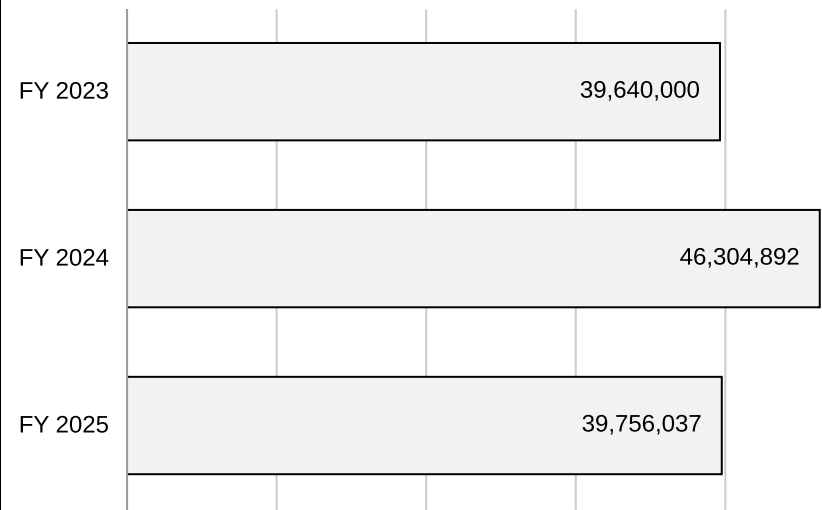
Budget Unit 670066B

Bill Section 08.260

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	73,494,225	76,304,892	69,756,037	48,561,253
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	73,494,225	76,304,892	69,756,037	48,561,253
Actual Expenditures (all Fund	39,640,000	46,304,892	39,756,037	0
Unexpended (All Funds)	33,854,225	30,000,000	30,000,000	48,561,253
Unexpended by Fund:				
General Revenue	3,854,225	0	0	31,675,057
Federal	0	0	0	0
Other	30,000,000	30,000,000	30,000,000	16,886,196

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	31,675,057	0	16,886,196	48,561,253	
	Total	0.00	31,675,057	0	16,886,196	48,561,253	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(10,000,000)	0	0	(10,000,000)	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	21,675,057	0	16,886,196	38,561,253	
	Total	0.00	21,675,057	0	16,886,196	38,561,253	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	21,675,057	0	16,886,196	38,561,253	
	Total	0.00	21,675,057	0	16,886,196	38,561,253	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	69,756,037	0.00	39,756,037	0.00	48,561,253	0.00	0	0.00	38,561,253	0.00	0	0.00
Total TRF	69,756,037	0.00	39,756,037	0.00	48,561,253	0.00	0	0.00	38,561,253	0.00	0	0.00
Grand Total	69,756,037	0.00	39,756,037	0.00	48,561,253	0.00	0	0.00	38,561,253	0.00	0	0.00

NEW DECISION ITEM

RANK: 005 OF 24

Department of Public Safety
Missouri Veterans Commission
Homes Fund Solvency
DI# NOP.67B.015

Budget Unit 670066B

Bill Section 8.260

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000,000	0	0	10,000,000
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Homes Fund solvency remains a concern as costs continue to rise. Federal reimbursements are increasing with increase in census but will not fully support the entire homes program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 24

Department of Public Safety
Missouri Veterans Commission
Homes Fund Solvency
DI# NOP.67B.015

Budget Unit 670066B

Bill Section 8.260

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Historical and projected Homes fund report shows that after projected revenues and expenses, \$10M additional funding will be required to achieve solvency for FY27.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	10,000,000		0		0		10,000,000		0
Total TRF	10,000,000		0		0		10,000,000		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	20,758,665	20,758,665
EE	0	0	1,737,408	1,737,408
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	27,496,073	27,496,073

FTE	0.00	0.00	227.75	227.75
------------	-------------	-------------	---------------	---------------

Est. Fringe	0	0	12,069,659	12,069,659
--------------------	---	---	------------	------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1245:Compulsive Gaming Prevention Fund
1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

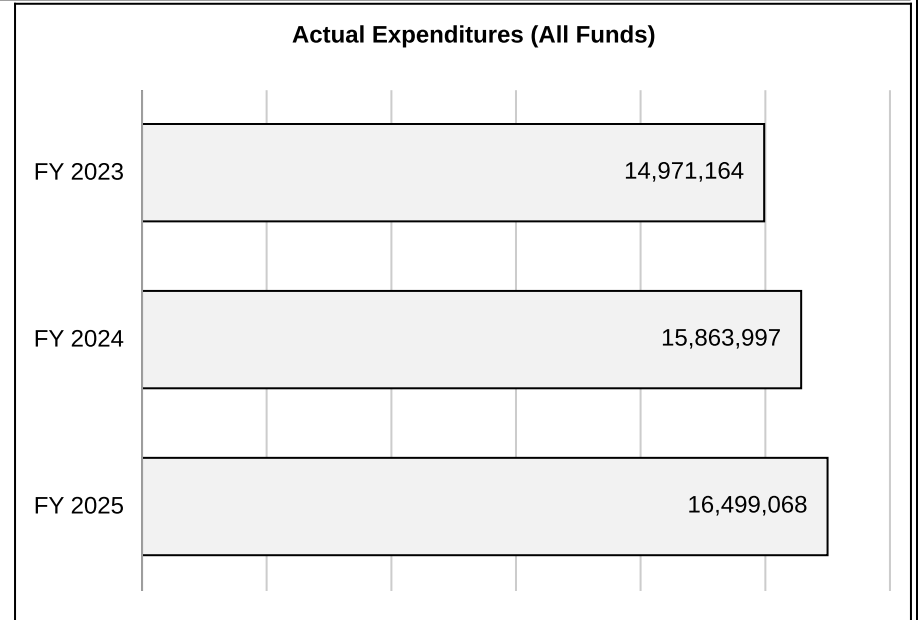
**Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core**

Budget Unit 670067B

Bill Section 08.265

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	18,209,848	20,659,752	21,467,133	27,559,222
Less Reverted (All Funds)	(544,607)	(618,103)	(636,216)	(649,587)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	17,665,241	20,041,649	20,830,917	26,909,635
Actual Expenditures (all Fund	14,971,164	15,863,997	16,499,068	2,929,155
Unexpended (All Funds)	2,694,077	4,177,652	4,331,849	23,980,480
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,694,077	4,177,652	4,331,849	23,980,480



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	227.75	0	0	19,915,504	19,915,504	
	EE	0.00	0	0	1,793,718	1,793,718	
	PD	0.00	0	0	5,850,000	5,850,000	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	27,559,222	27,559,222	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	227.75	0	0	19,915,504	19,915,504	
	EE	0.00	0	0	1,793,718	1,793,718	
	PD	0.00	0	0	5,850,000	5,850,000	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	27,559,222	27,559,222	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.057	12990	PS	0.00	0	0	260	260	Reallocate the annual salary NDI (incorrect in gaming)
Core Reallocation	CRA.67B.057	20134	PS	0.00	0	0	(260)	(260)	Reallocate the annual salary NDI (incorrect in gaming)
Core Reallocation	CRA.67B.066	12990	PS	0.00	0	0	0	0	Reallocate salary NDI to more appropriate job class
Core Reallocation	CRA.67B.067	12990	PS	0.00	0	0	843,161	843,161	Reallocate FY 26 Special pay plan to correct sections
Core Reduction	CRD.67B.006	13087	EE	0.00	0	0	(56,310)	(56,310)	Reduction of unused authority from this fund
Core Reduction	CRD.67B.007	20397	PD	0.00	0	0	(850,000)	(850,000)	Gaming does not manage any problem gambling efforts. Those are carried out by Dept of Mental Health.
Net Department Request Adjustments				0.00	0	0	(63,149)	(63,149)	
Department Request Core			PS	227.75	0	0	20,758,665	20,758,665	
			EE	0.00	0	0	1,737,408	1,737,408	
			PD	0.00	0	0	5,000,000	5,000,000	
			TRF	0.00	0	0	0	0	
			Total	227.75	0	0	27,496,073	27,496,073	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core**

Budget Unit 670067B

Bill Section 08.265

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	252,263	0.00	0	0.00	107,852	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	102,377	0.00	0	0.00	20,159	0.00	0	0.00	0	0.00
Benefit Eligible Wages	19,674,915	229.75	14,861,103	177.96	19,915,504	227.75	2,643,640	29.84	20,758,665	227.75	0	0.00
Planned Hourly Wages	0	0.00	119,600	2.09	0	0.00	20,472	0.36	0	0.00	0	0.00
Seasonal Wages	0	0.00	494	0.01	0	0.00	2,602	0.06	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	9,600	0.00	0	0.00	2,300	0.00	0	0.00	0	0.00
Total PS	19,674,915	229.75	15,345,437	180.06	19,915,504	227.75	2,797,026	30.26	20,758,665	227.75	0	0.00
In State Travel	94,859	0.00	76,201	0.00	96,317	0.00	7,702	0.00	95,817	0.00	0	0.00
Out of State Travel	148,030	0.00	77,945	0.00	148,072	0.00	23,083	0.00	147,072	0.00	0	0.00
Supplies	102,732	0.00	72,883	0.00	102,732	0.00	7,147	0.00	100,452	0.00	0	0.00
Professional Development	103,905	0.00	10,385	0.00	103,905	0.00	12,534	0.00	102,575	0.00	0	0.00
Communications Services and Supplies	315,119	0.00	224,965	0.00	315,119	0.00	30,204	0.00	313,019	0.00	0	0.00
Professional Services	337,100	0.00	181,135	0.00	337,100	0.00	22,349	0.00	291,000	0.00	0	0.00
Housekeeping and Janitorial Services	1,400	0.00	31,400	0.00	1,400	0.00	0	0.00	1,400	0.00	0	0.00
Maintenance and Repair Services	195,000	0.00	287,931	0.00	195,000	0.00	8,567	0.00	195,000	0.00	0	0.00
Computer Equipment	410,109	0.00	169,116	0.00	410,109	0.00	19,486	0.00	409,109	0.00	0	0.00
Office Equipment Expenses	19,544	0.00	12,450	0.00	19,544	0.00	0	0.00	19,444	0.00	0	0.00
Other Equipment	30,120	0.00	0	0.00	30,120	0.00	0	0.00	30,120	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	65	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	2,400	0.00	0	0.00	2,400	0.00	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	1,400	0.00	2,088	0.00	1,400	0.00	548	0.00	1,400	0.00	0	0.00
Miscellaneous Expenses	29,500	0.00	7,067	0.00	29,500	0.00	509	0.00	29,000	0.00	0	0.00
Total EE	1,792,218	0.00	1,153,631	0.00	1,793,718	0.00	132,129	0.00	1,737,408	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B
Bill Section 08.265

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	5,850,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	5,850,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	21,467,133	229.75	16,499,068	180.06	27,559,222	227.75	2,929,155	30.26	27,496,073	227.75	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	9,517,152	9,517,152
EE	0	0	631,152	631,152
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,148,304	10,148,304

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission fringes

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

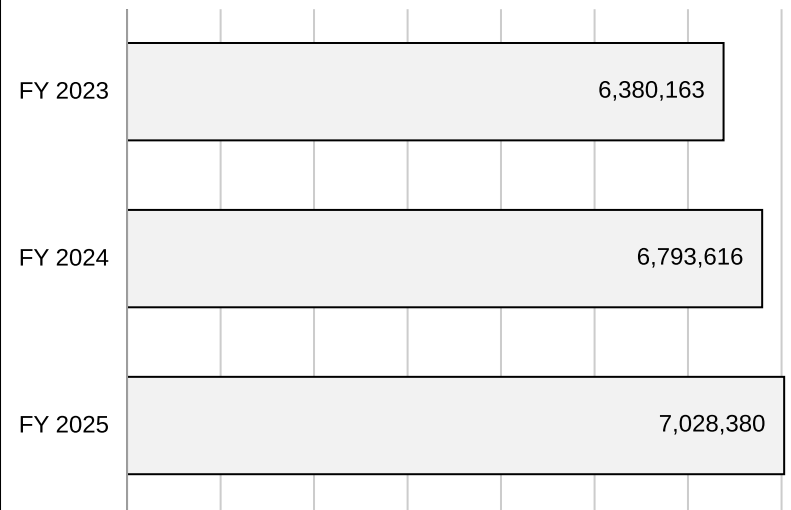
Budget Unit 670070B

Bill Section 08.270

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	7,976,205	8,960,900	9,432,783	10,148,304
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,976,205	8,960,900	9,432,783	10,148,304
Actual Expenditures (all Fund	6,380,163	6,793,616	7,028,380	1,263,463
Unexpended (All Funds)	1,596,042	2,167,284	2,404,403	8,884,841
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,596,042	2,167,284	2,404,403	8,884,841

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,148,304	10,148,304	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,148,304	10,148,304	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B
Bill Section 08.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,148,304	10,148,304	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	64,828	0.00	0	0.00	64,828	0.00	0	0.00
Benefits Expenses	9,099,091	0.00	6,844,216	0.00	9,452,324	0.00	1,234,851	0.00	9,452,324	0.00	0	0.00
Total PS	9,099,091	0.00	6,844,216	0.00	9,517,152	0.00	1,234,851	0.00	9,517,152	0.00	0	0.00
Miscellaneous Expenses	333,692	0.00	184,164	0.00	631,152	0.00	28,612	0.00	631,152	0.00	0	0.00
Total EE	333,692	0.00	184,164	0.00	631,152	0.00	28,612	0.00	631,152	0.00	0	0.00
Grand Total	9,432,783	0.00	7,028,380	0.00	10,148,304	0.00	1,263,463	0.00	10,148,304	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Enforcement

Budget Unit 670131B

Bill Section 08.271

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	308,520	308,520
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	308,520	308,520

FTE	0.00	0.00	3.00	3.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for enforcement of Sports Wagering provided under Article III Section (39(g) of the Constitution of the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement of sports wagering

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Enforcement**

Budget Unit 670131B

Bill Section 08.271

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	581,416	FY 2023						
Less Reverted (All Funds)	0	0	0	(17,443)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	563,973	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	563,973							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	563,973							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Enforcement

Budget Unit 670131B

Bill Section 08.271

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.00	0	0	308,520	308,520	
	EE	0.00	0	0	272,896	272,896	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	581,416	581,416	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(160,753)	(160,753)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(160,753)	(160,753)	
FY 27 Beginning Core							
	PS	3.00	0	0	308,520	308,520	
	EE	0.00	0	0	112,143	112,143	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	420,663	420,663	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Enforcement

Budget Unit 670131B

Bill Section 08.271

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.078	20169	EE	0.00	0	0	(112,143)	(112,143)	Reallocate sports wagering E&E from Gaming to HWP
Net Department Request Adjustments				0.00	0	0	(112,143)	(112,143)	
Department Request Core			PS	3.00	0	0	308,520	308,520	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	3.00	0	0	308,520	308,520	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Enforcement

Budget Unit 670131B

Bill Section 08.271

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	308,520	3.00	0	0.00	308,520	3.00	0	0.00
Total PS	0	0.00	0	0.00	308,520	3.00	0	0.00	308,520	3.00	0	0.00
Supplies	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	271,996	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	272,896	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	581,416	3.00	0	0.00	308,520	3.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B
Bill Section 08.275

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

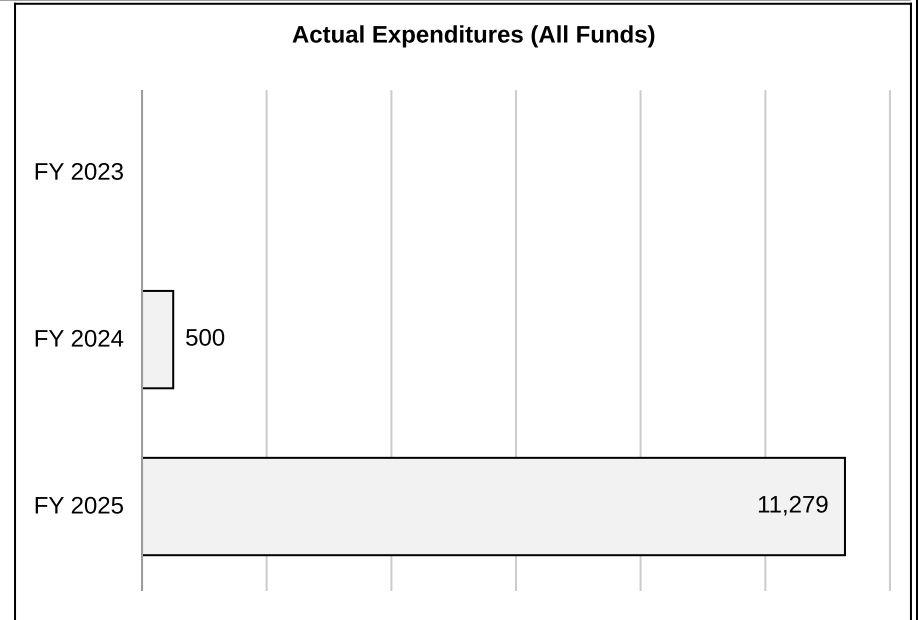
Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	0	500	11,279	0
Unexpended (All Funds)	100,000	99,500	88,721	100,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	100,000	99,500	88,721	100,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B
Bill Section 08.275

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	11,279	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	11,279	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	11,279	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1289:Bingo Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds**

Budget Unit 670072B

Bill Section 08.280

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	5,000	5,000	5,000	5,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	5,000	5,000	5,000	5,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	5,000	5,000	5,000	5,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	5,000	5,000	5,000	5,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total PSD	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B
Bill Section 08.285

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education**

Budget Unit 670073B

Bill Section 08.285

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	50,000	50,000	50,000	50,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	50,000	50,000	50,000	50,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	50,000	50,000	50,000	50,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	50,000	50,000	50,000	50,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B
Bill Section 08.285

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Proceeds for Education Trf

Budget Unit 670126B
Bill Section 08.285

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,084,066	1,084,066
Total	0	0	1,084,066	1,084,066

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer Gaming Commission Funds (1286) to the Sports Wagering Proceeds for Education Fund (1244)

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Proceeds for Education Trf

Budget Unit 670126B
Bill Section 08.285

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,084,066	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,084,066	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,084,066							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	1,084,066							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Proceeds for Education Trf

Budget Unit 670126B

Bill Section 08.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,084,066	1,084,066	
	Total	0.00	0	0	1,084,066	1,084,066	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,084,066	1,084,066	
	Total	0.00	0	0	1,084,066	1,084,066	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Proceeds for Education Trf

Budget Unit 670126B

Bill Section 08.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,084,066	1,084,066	
	Total	0.00	0	0	1,084,066	1,084,066	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Sports Wagering Proceeds for Education Trf

Budget Unit 670126B
Bill Section 08.285

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	1,084,066	0.00	0	0.00	1,084,066	0.00	0	0.00
Total TRF	0	0.00	0	0.00	1,084,066	0.00	0	0.00	1,084,066	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,084,066	0.00	0	0.00	1,084,066	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1605:Missouri Breeders Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

To reimburse racing entities for a Missouri-bred horse winning purse.

CORE DECISION ITEM

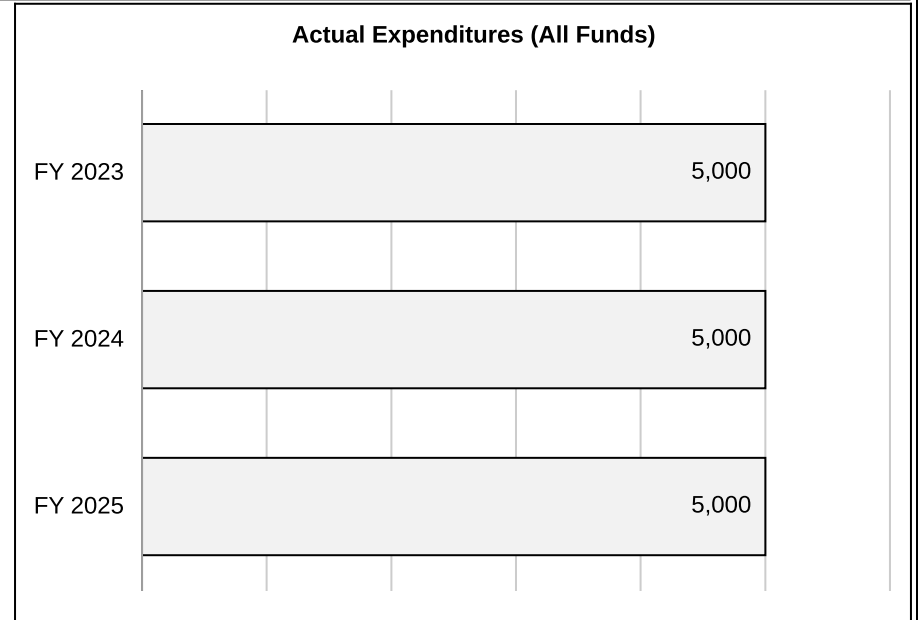
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund**

Budget Unit 670074B

Bill Section 08.290

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	5,000	5,000	5,000	0
Unexpended (All Funds)	0	0	0	5,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	5,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
Bill Section 08.295

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	11,000,000	11,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows:\$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

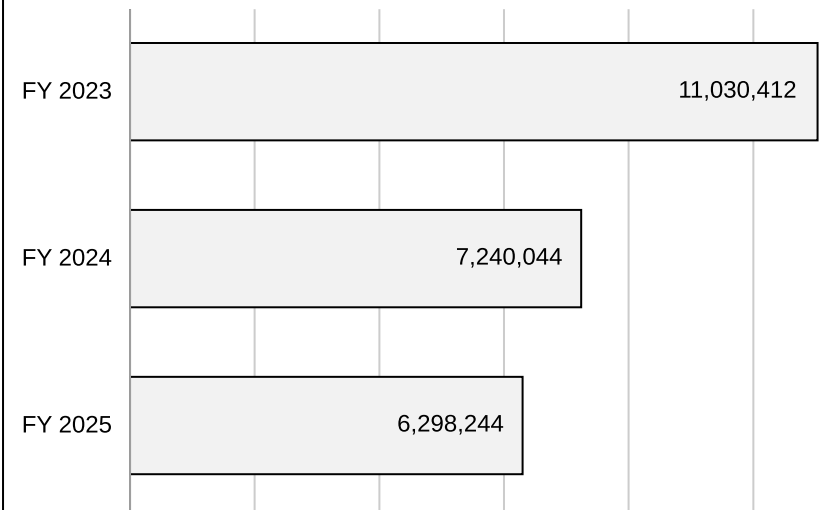
Budget Unit 670075B

Bill Section 08.295

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	22,000,000	22,000,000	22,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,000,000	22,000,000	22,000,000	11,000,000
Actual Expenditures (all Fund	11,030,412	7,240,044	6,298,244	0
Unexpended (All Funds)	10,969,588	14,759,956	15,701,756	11,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	10,969,588	14,759,956	15,701,756	11,000,000

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	11,000,000	11,000,000	
	Total	0.00	0	0	11,000,000	11,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	11,000,000	11,000,000	
	Total	0.00	0	0	11,000,000	11,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	11,000,000	11,000,000	
	Total	0.00	0	0	11,000,000	11,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
Bill Section 08.295

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00
Total TRF	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00
Grand Total	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
Bill Section 08.300

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund**

**Budget Unit 670076B
Bill Section 08.300**

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund	4,000,000	4,000,000	4,000,000	0
Unexpended (All Funds)	0	0	0	4,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	4,000,000

Actual Expenditures (All Funds)									
FY 2023									4,000,000
FY 2024									4,000,000
FY 2025									4,000,000

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
Bill Section 08.300

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00
Total TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00
Grand Total	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (all Fund	5,000,000	5,000,000	5,000,000	0
Unexpended (All Funds)	0	0	0	5,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	5,000,000

Actual Expenditures (All Funds)

FY 2023	5,000,000
FY 2024	5,000,000
FY 2025	5,000,000

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670077B

Missouri Gaming Commission

CORE - Transfer to Access Missouri Financial Assistance Fund

Bill Section 08.305

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
Bill Section 08.310

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,194,181	5,194,181
Total	0	0	5,194,181	5,194,181

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund. Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund**

Budget Unit 670079B

Bill Section 08.310

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	194,181	194,181	194,181	5,194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	5,194,181
Actual Expenditures (all Fund	100,000	0	0	0
Unexpended (All Funds)	94,181	194,181	194,181	5,194,181
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	94,181	194,181	194,181	5,194,181

Actual Expenditures (All Funds)					
FY 2023					100,000
FY 2024					
FY 2025					

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,194,181	5,194,181	
	Total	0.00	0	0	5,194,181	5,194,181	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,194,181	5,194,181	
	Total	0.00	0	0	5,194,181	5,194,181	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,194,181	5,194,181	
	Total	0.00	0	0	5,194,181	5,194,181	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
Bill Section 08.310

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	194,181	0.00	0	0.00	5,194,181	0.00	0	0.00	5,194,181	0.00	0	0.00
Total TRF	194,181	0.00	0	0.00	5,194,181	0.00	0	0.00	5,194,181	0.00	0	0.00
Grand Total	194,181	0.00	0	0.00	5,194,181	0.00	0	0.00	5,194,181	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 670092B

Bill Section 08.315

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,176,968	3,985,843	206,361	6,369,172
EE	198,168	1,531,365	124,844	1,854,377
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	2,380,136	5,577,208	336,705	8,294,049

FTE	35.75	45.83	4.00	85.58
------------	--------------	--------------	-------------	--------------

Est. Fringe	1,459,589	2,351,785	148,342	3,959,716
--------------------	-----------	-----------	---------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri. Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 670092B

Bill Section 08.315

Emergency Management Performance Grant, Floodplain Management Program, Preparedness Program

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

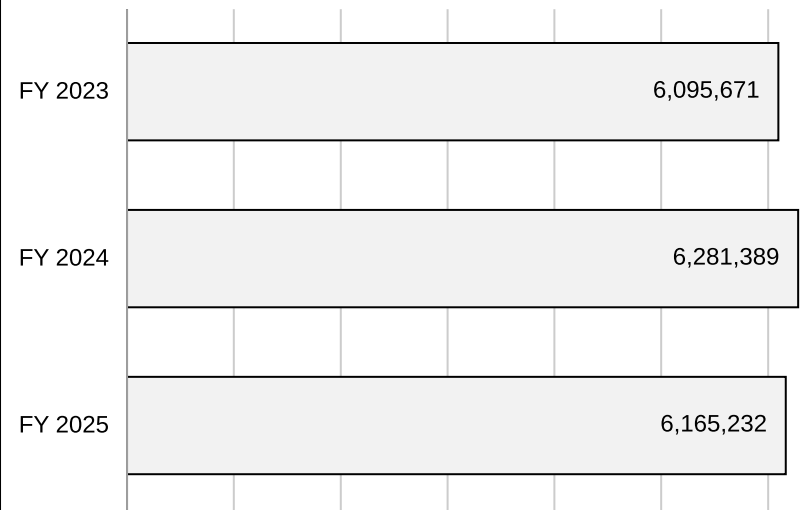
Budget Unit 670092B

Bill Section 08.315

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	9,144,585	9,452,922	9,989,461	12,761,416
Less Reverted (All Funds)	(71,064)	(80,469)	(80,187)	(172,282)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,073,521	9,372,453	9,909,274	12,589,134
Actual Expenditures (all Fund)	6,095,671	6,281,389	6,165,232	889,843
Unexpended (All Funds)	2,977,850	3,091,064	3,744,042	11,699,291
Unexpended by Fund:				
General Revenue	928,902	743,785	397,816	5,233,412
Federal	1,953,003	2,283,021	3,172,359	6,152,693
Other	95,945	64,259	173,867	313,186

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 670092B

Bill Section 08.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	95.49	5,539,541	4,684,959	206,361	10,430,861	
	EE	0.00	198,168	1,937,043	124,844	2,260,055	
	PD	0.00	5,000	60,000	5,500	70,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	5,742,709	6,682,002	336,705	12,761,416	
One-Times							
	PS	0.00	(3,161,975)	0	0	(3,161,975)	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,161,975)	0	0	(3,161,975)	
FY 27 Beginning Core							
	PS	95.49	2,377,566	4,684,959	206,361	7,268,886	
	EE	0.00	198,168	1,937,043	124,844	2,260,055	
	PD	0.00	5,000	60,000	5,500	70,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	2,580,734	6,682,002	336,705	9,599,441	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 670092B

Bill Section 08.315

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.011	20076	PS	0.00	(140,851)	0	0	(140,851)	Core Reduction to Move Merit to Correct Payroll Approp
Core Reduction	CRD.67B.012	20075	PS	0.00	(56,358)	0	0	(56,358)	Core Reduction to Move Merit to Correct Payroll Approp
Core Reduction	CRD.67B.013	18789	PS	(9.91)	0	(699,116)	0	(699,116)	REDUCE TO MOVE TO GR-NDI AND DMAT GR
Core Reallocation	CRA.67B.087	11237	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.088	11238	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.089	13882	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.090	18253	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.092	18789	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.101	18910	PS	0.00	(3,389)	0	0	(3,389)	Moving remaining PS dollars to new DMAT bill section
Core Reduction	CRD.67B.014	18790	EE	0.00	0	(405,678)	0	(405,678)	REDUCE TO MOVE TO GR-NDI AND DMAT GR
Net Department Request Adjustments				(9.91)	(200,598)	(1,104,794)	0	(1,305,392)	
Department Request Core									
			PS	85.58	2,176,968	3,985,843	206,361	6,369,172	
			EE	0.00	198,168	1,531,365	124,844	1,854,377	
			PD	0.00	5,000	60,000	5,500	70,500	
			TRF	0.00	0	0	0	0	
			Total	85.58	2,380,136	5,577,208	336,705	8,294,049	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 670092B
Bill Section 08.315

EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0.00	0	0	0	0

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 670092B

Bill Section 08.315

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	32,882	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00
Benefit Eligible Wages	7,357,694	95.49	4,373,303	62.48	9,468,898	89.23	712,598	9.86	6,054,319	78.56	0	0.00
Planned Hourly Wages	0	0.00	360,605	5.68	961,963	6.26	37,870	0.63	314,853	7.02	0	0.00
Provisional Wages	0	0.00	317,780	5.86	0	0.00	64,890	1.22	0	0.00	0	0.00
Total PS	7,357,694	95.49	5,084,570	74.02	10,430,861	95.49	815,341	11.71	6,369,172	85.58	0	0.00
In State Travel	239,050	0.00	158,086	0.00	199,763	0.00	9,908	0.00	146,235	0.00	0	0.00
Out of State Travel	46,192	0.00	45,740	0.00	30,006	0.00	1,204	0.00	24,371	0.00	0	0.00
Fuel and Utilities	58,910	0.00	19,740	0.00	48,910	0.00	1,729	0.00	3,910	0.00	0	0.00
Supplies	718,511	0.00	221,622	0.00	704,972	0.00	9,338	0.00	667,392	0.00	0	0.00
Professional Development	50,157	0.00	27,149	0.00	50,157	0.00	2,624	0.00	50,157	0.00	0	0.00
Communications Services and Supplies	221,622	0.00	215,110	0.00	208,022	0.00	14,491	0.00	175,142	0.00	0	0.00
Professional Services	169,232	0.00	53,989	0.00	158,382	0.00	3,055	0.00	158,382	0.00	0	0.00
Housekeeping and Janitorial Services	3,200	0.00	2,916	0.00	3,200	0.00	132	0.00	3,200	0.00	0	0.00
Maintenance and Repair Services	161,255	0.00	119,726	0.00	151,255	0.00	12,210	0.00	76,800	0.00	0	0.00
Computer Equipment	70,601	0.00	0	0.00	70,601	0.00	0	0.00	70,601	0.00	0	0.00
Motorized Equipment	50,497	0.00	0	0.00	50,497	0.00	0	0.00	50,497	0.00	0	0.00
Office Equipment Expenses	39,750	0.00	859	0.00	39,750	0.00	0	0.00	39,750	0.00	0	0.00
Other Equipment	375,295	0.00	81,546	0.00	365,295	0.00	4,797	0.00	265,476	0.00	0	0.00
Property and Improvements Expenses	7,300	0.00	0	0.00	7,300	0.00	0	0.00	7,300	0.00	0	0.00
Building Lease Payments Operating	55,866	0.00	95,860	0.00	55,866	0.00	6,250	0.00	2,126	0.00	0	0.00
Equipment Lease Payments	11,829	0.00	7,211	0.00	1,829	0.00	0	0.00	1,829	0.00	0	0.00
Miscellaneous Expenses	272,000	0.00	13,723	0.00	114,250	0.00	3,913	0.00	111,209	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 670092B

Bill Section 08.315

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,551,267	0.00	1,063,276	0.00	2,260,055	0.00	69,650	0.00	1,854,377	0.00	0	0.00
Debt Service Expenses	0	0.00	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	5,500	0.00	0	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00
Program Disbursements	75,000	0.00	17,351	0.00	65,000	0.00	4,851	0.00	65,000	0.00	0	0.00
Total PSD	80,500	0.00	17,386	0.00	70,500	0.00	4,851	0.00	70,500	0.00	0	0.00
Grand Total	9,989,461	95.49	6,165,232	74.02	12,761,416	95.49	889,843	11.71	8,294,049	85.58	0	0.00

NEW DECISION ITEM
RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.019

Budget Unit 670092B

Bill Section 8.315

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	658,551	0	0	658,551
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	658,551	0	0	658,551
FTE	9.91	0.00	0.00	9.91
Est. Fringe	426,759	0	0	426,759

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Other: Correction of FY 26 salary increases and pickup of federal funds no longer received from DHSS

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal salary funding no longer received by DHSS and to correct Merit pay to the correct GR appropriation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

**Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.019**

Budget Unit 670092B

Bill Section 8.315

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SEMA Moved Merit Raise \$140,851
CERT Merit Raise Moved \$56,358
Non-DMAT PR \$461,342

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	5,157	0.03	0	0.00	0	0.00	5,157	0.03	0
009871 - SPECIAL ASST PROFESSIONAL	106,271	1.00	0	0.00	0	0.00	106,271	1.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	820	0.00	0	0.00	0	0.00	820	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	28,345	0.50	0	0.00	0	0.00	28,345	0.50	0
02PS20 - PROGRAM SPECIALIST	9,280	0.20	0	0.00	0	0.00	9,280	0.20	0
02PS30 - SENIOR PROGRAM SPECIALIST	948	0.00	0	0.00	0	0.00	948	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	947	0.00	0	0.00	0	0.00	947	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	1,611	0.80	0	0.00	0	0.00	1,611	0.80	0
08TD30 - STAFF DEV TRAINING SPECIALIST	43,372	0.70	0	0.00	0	0.00	43,372	0.70	0
08TD40 - SR STAFF DEV TRAINING SPEC	48,714	0.70	0	0.00	0	0.00	48,714	0.70	0
11AC50 - ACCOUNTANT	13,781	0.20	0	0.00	0	0.00	13,781	0.20	0

NEW DECISION ITEM

RANK: 007 OF 24

**Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.019**

Budget Unit 670092B

Bill Section 8.315

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
11GR20 - GRANTS OFFICER	2,369	0.20	0	0.00	0	0.00	2,369	0.20	0
11GR30 - GRANTS SPECIALIST	8,360	0.20	0	0.00	0	0.00	8,360	0.20	0
20EM10 - EMERGENCY MANAGEMENT OFFICER	3,708	0.20	0	0.00	0	0.00	3,708	0.20	0
20EM20 - ADVANCED EMERGENCY MGMT OFCR	21,465	0.42	0	0.00	0	0.00	21,465	0.42	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	97,024	1.00	0	0.00	0	0.00	97,024	1.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	6,368	0.20	0	0.00	0	0.00	6,368	0.20	0
20EM50 - EMERGENCY MANAGEMENT MANAGER	151,031	1.40	0	0.00	0	0.00	151,031	1.40	0
999999 - OTHER	47,296	0.46	0	0.00	0	0.00	47,296	0.46	0
BUCKET - PLANNED HOURLY WAGES	61,684	1.70	0	0.00	0	0.00	61,684	1.70	0
Total PS	658,551	9.91	0	0.00	0	0.00	658,551	9.91	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	658,551	9.91	0	0.00	0	0.00	658,551	9.91	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.019

Budget Unit 670092B

Bill Section 8.315

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
GR NDI REDUCED FROM 18790
DI# NOP.67B.021

Budget Unit 670092B

Bill Section 8.315

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,148	0	0	33,148
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,148	0	0	33,148
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal funding no longer received from DHSS

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
GR NDI REDUCED FROM 18790
DI# NOP.67B.021

Budget Unit 670092B

Bill Section 8.315

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PHEP/HPP/DMAT Admin expenses

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	5,635		0		0		5,635		0
619ZZZZ:Supplies	405		0		0		405		0
632ZZZZ:Professional Development	1,575		0		0		1,575		0
634ZZZZ:Communications Services and Supplies	6,300		0		0		6,300		0
648ZZZZ:Computer Equipment	11,733		0		0		11,733		0
674ZZZZ:Miscellaneous Expenses	7,500		0		0		7,500		0
Total EE	33,148		0		0		33,148		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	33,148	0.00	0	0.00	0	0.00	33,148	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
GR NDI REDUCED FROM 18790
DI# NOP.67B.021

Budget Unit 670092B
Bill Section 8.315

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 007 OF 24**

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.023

Budget Unit 670092B**Bill Section 8.315****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,000,000	0	0	1,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current and Possible Loss of Federal salary Funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.023

Budget Unit 670092B

Bill Section 8.315

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The floodplain mapping program is not expected to receive an award. Most other federal awards have had severe delays causing unmet payroll needs for a period of time.
CTP Floodplain Mapping Grant salary PR lost \$269,397
Potential loss or delay of federal salary funding \$730,603

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
999999 - OTHER	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total PS	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 007 OF 24**

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.024

Budget Unit 670092B**Bill Section 8.315****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	2,985,000	0	0	2,985,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current and possible loss of federal expense funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.024

Budget Unit 670092B

Bill Section 8.315

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Floodplain mapping program alone is not expected to receive an award. Its program expense expenditures are around \$2.9 million.

Travel \$9,235

OST Travel \$16,900

Supplies \$5,500

Contractual \$2,886,130

Potential loss of federal funding \$82,235

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	6,500		0		0		6,500		0
616ZZZZ:Out of State Travel	3,000		0		0		3,000		0
619ZZZZ:Supplies	5,500		0		0		5,500		0
Total EE	15,000		0		0		15,000		0
680ZZZZ:Program Disbursements	2,985,000		0		0		2,985,000		0
Total PSD	2,985,000		0		0		2,985,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.024

Budget Unit 670092B
Bill Section 8.315

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Disaster Medical Assistance Teams

Budget Unit 670132B
Bill Section 08.316

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	263,107	0	0	263,107
EE	90,000	0	0	90,000
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	363,107	0	0	363,107

FTE	12.00	0.00	0.00	12.00
-----	-------	------	------	-------

Est. Fringe	301,854	0	0	301,854
-------------	---------	---	---	---------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Disaster Medical Assistance Team and the Missouri Mortuary Operations Response Team operate throughout the state and are deployed to provide people the medical care they need when seconds count. DMAT responds to both planned and unplanned events.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Disaster Medical Assistance Team and the Missouri Mortuary Operations Response Team

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Disaster Medical Assistance Teams**

**Budget Unit 670132B
Bill Section 08.316**

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	359,718	FY 2023						
Less Reverted (All Funds)	0	0	0	(10,792)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	348,926	FY 2024						
Actual Expenditures (all Fund	0	0	0	95,605							
Unexpended (All Funds)	0	0	0	253,321							
Unexpended by Fund:											
General Revenue	0	0	0	253,321	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Disaster Medical Assistance Teams

Budget Unit 670132B

Bill Section 08.316

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	12.00	259,718	0	0	259,718	
	EE	0.00	90,000	0	0	90,000	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	12.00	359,718	0	0	359,718	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	12.00	259,718	0	0	259,718	
	EE	0.00	90,000	0	0	90,000	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	12.00	359,718	0	0	359,718	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Disaster Medical Assistance Teams

Budget Unit 670132B

Bill Section 08.316

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.093	20170	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.101	20170	PS	0.00	3,389	0	0	3,389	Moving remaining PS dollars to new DMAT bill section
Net Department Request Adjustments				0.00	3,389	0	0	3,389	
Department Request Core									
			PS	12.00	263,107	0	0	263,107	
			EE	0.00	90,000	0	0	90,000	
			PD	0.00	10,000	0	0	10,000	
			TRF	0.00	0	0	0	0	
			Total	12.00	363,107	0	0	363,107	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Disaster Medical Assistance Teams**

Budget Unit 670132B

Bill Section 08.316

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	238,039	0.00	13,966	0.17	84,211	0.00	0	0.00
Planned Hourly Wages	0	0.00	0	0.00	21,679	12.00	70,808	0.98	178,896	12.00	0	0.00
Total PS	0	0.00	0	0.00	259,718	12.00	84,775	1.15	263,107	12.00	0	0.00
In State Travel	0	0.00	0	0.00	10,000	0.00	1,113	0.00	10,000	0.00	0	0.00
Fuel and Utilities	0	0.00	0	0.00	10,000	0.00	32	0.00	10,000	0.00	0	0.00
Supplies	0	0.00	0	0.00	10,000	0.00	1,643	0.00	10,000	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	10,000	0.00	498	0.00	10,000	0.00	0	0.00
Professional Services	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	0	0.00	216	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	10,000	0.00	3,574	0.00	10,000	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	10,000	0.00	3,600	0.00	10,000	0.00	0	0.00
Equipment Lease Payments	0	0.00	0	0.00	10,000	0.00	155	0.00	10,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	90,000	0.00	10,830	0.00	90,000	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	359,718	12.00	95,605	1.15	363,107	12.00	0	0.00

NEW DECISION ITEM

RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI
DI# NOP.67B.020

Budget Unit 670132B

Bill Section 8.316

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	237,774	0	0	237,774
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	237,774	0	0	237,774
FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal funding not received from DHSS

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI
DI# NOP.67B.020

Budget Unit 670132B

Bill Section 8.316

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DMAT PR

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	0	1.00	0	0.00	0	0.00	0	1.00	0
009871 - SPECIAL ASST PROFESSIONAL	84,108	1.00	0	0.00	0	0.00	84,108	1.00	0
BUCKET - PLANNED HOURLY WAGES	153,666	0.00	0	0.00	0	0.00	153,666	0.00	0
Total PS	<u>237,774</u>	<u>2.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>237,774</u>	<u>2.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>237,774</u>	<u>2.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>237,774</u>	<u>2.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM

RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI
DI# NOP.67B.020

Budget Unit 670132B

Bill Section 8.316

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI FROM 18790
DI# NOP.67B.022

Budget Unit 670132B

Bill Section 8.316

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	372,510	0	0	372,510
PSD	0	0	0	0
TRF	0	0	0	0
Total	372,510	0	0	372,510
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace removed federal funding provided by DHSS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI FROM 18790
DI# NOP.67B.022

Budget Unit 670132B

Bill Section 8.316

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	53,528		0		0		53,528		0
619ZZZZ:Supplies	35,600		0		0		35,600		0
634ZZZZ:Communications Services and Supplies	63,900		0		0		63,900		0
643ZZZZ:Maintenance and Repair Services	121,200		0		0		121,200		0
668ZZZZ:Building Lease Payments Operating	83,182		0		0		83,182		0
669ZZZZ:Equipment Lease Payments	14,600		0		0		14,600		0
674ZZZZ:Miscellaneous Expenses	500		0		0		500		0
Total EE	372,510		0		0		372,510		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	372,510	0.00	0	0.00	0	0.00	372,510	0.00	0

NEW DECISION ITEM

RANK: 008 OF 24

Department of Public Safety
State Emergency Management Agency
DMAT NDI FROM 18790
DI# NOP.67B.022

Budget Unit 670132B

Bill Section 8.316

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	225,000	0	0	225,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

3. PROGRAM LISTING (list programs included in this core funding)

Task Force 1

CORE DECISION ITEM

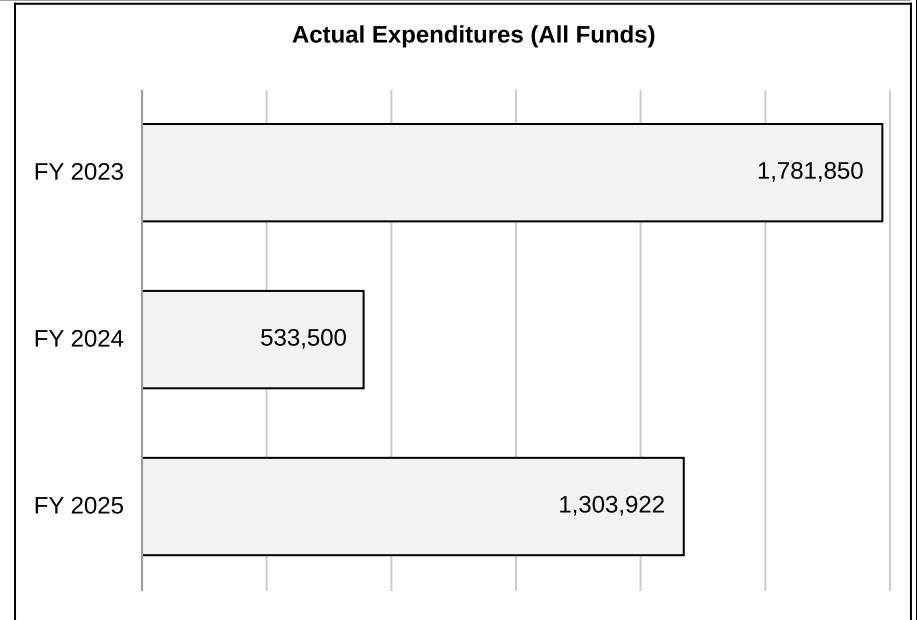
**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1**

Budget Unit 670093B

Bill Section 08.320

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,836,959	550,000	1,344,250	1,225,000
Less Reverted (All Funds)	(55,109)	(16,500)	(40,328)	(36,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,781,850	533,500	1,303,922	1,188,250
Actual Expenditures (all Fund	1,781,850	533,500	1,303,922	0
Unexpended (All Funds)	0	0	0	1,188,250
Unexpended by Fund:				
General Revenue	0	0	0	1,188,250
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	725,000	0	0	725,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,225,000	0	0	1,225,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(500,000)	0	0	(500,000)	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Other Equipment	619,250	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	619,250	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	725,000	0.00	1,303,922	0.00	725,000	0.00	0	0.00	225,000	0.00	0	0.00
Total PSD	725,000	0.00	1,303,922	0.00	725,000	0.00	0	0.00	225,000	0.00	0	0.00
Grand Total	1,344,250	0.00	1,303,922	0.00	1,225,000	0.00	0	0.00	225,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B
Bill Section 08.325

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	595,000	750,000	1,345,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission and Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

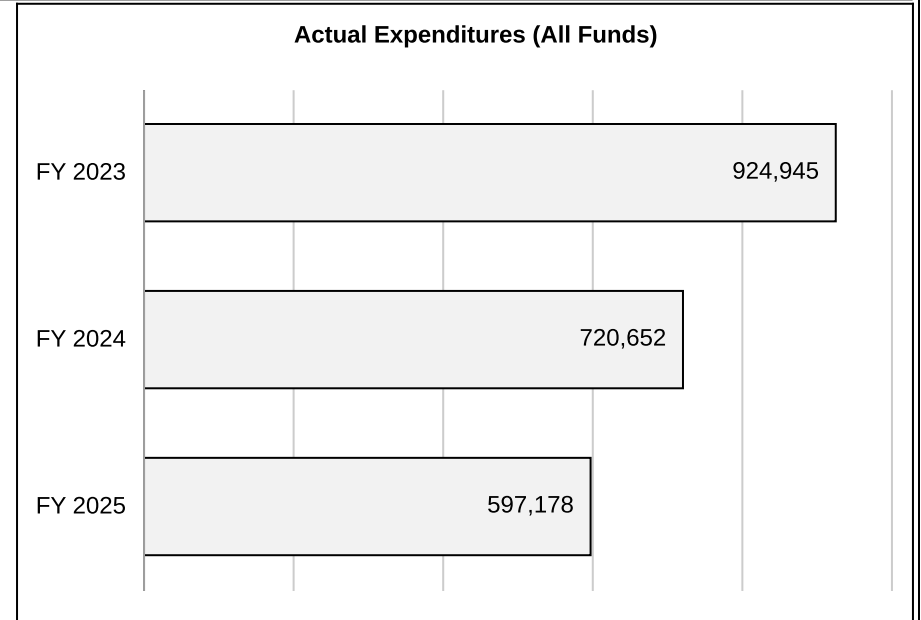
**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission**

Budget Unit 670094B

Bill Section 08.325

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,000	1,500,000	1,345,000	1,345,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,345,000	1,345,000
Actual Expenditures (all Fund	924,945	720,652	597,178	110,951
Unexpended (All Funds)	575,055	779,348	747,823	1,234,049
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	432,570	614,408	246,925	524,250
Other	142,485	164,940	500,898	709,799



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
 State Emergency Management Agency
 CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Supplies	3,772	0.00	0	0.00	3,772	0.00	0	0.00	3,772	0.00	0	0.00
Communications Services and Supplies	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	0	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Miscellaneous Expenses	1	0.00	348,075	0.00	1	0.00	70,750	0.00	1	0.00	0	0.00
Total EE	3,790	0.00	348,075	0.00	3,790	0.00	70,750	0.00	3,790	0.00	0	0.00
Debt Service Expenses	3,100	0.00	0	0.00	3,100	0.00	0	0.00	3,100	0.00	0	0.00
Program Disbursements	1,338,110	0.00	249,103	0.00	1,338,110	0.00	40,201	0.00	1,338,110	0.00	0	0.00
Total PSD	1,341,210	0.00	249,103	0.00	1,341,210	0.00	40,201	0.00	1,341,210	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B
Bill Section 08.325

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,345,000	0.00	597,178	0.00	1,345,000	0.00	110,951	0.00	1,345,000	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	48,548	302,795	0	351,343
EE	166,016	3,031,522	0	3,197,538
PSD	14,024,713	327,142,033	0	341,166,746
TRF	0	0	0	0
Total	14,239,277	330,476,350	0	344,715,627

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	19,526	121,784	0	141,310
-------------	--------	---------	---	---------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Allows SEMA to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPD and LEPC state grant funding is also provided. In FY 25 a one-time appropriation was added to spend funding deposited into a newly created Ag Resiliency Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.

CORE DECISION ITEM

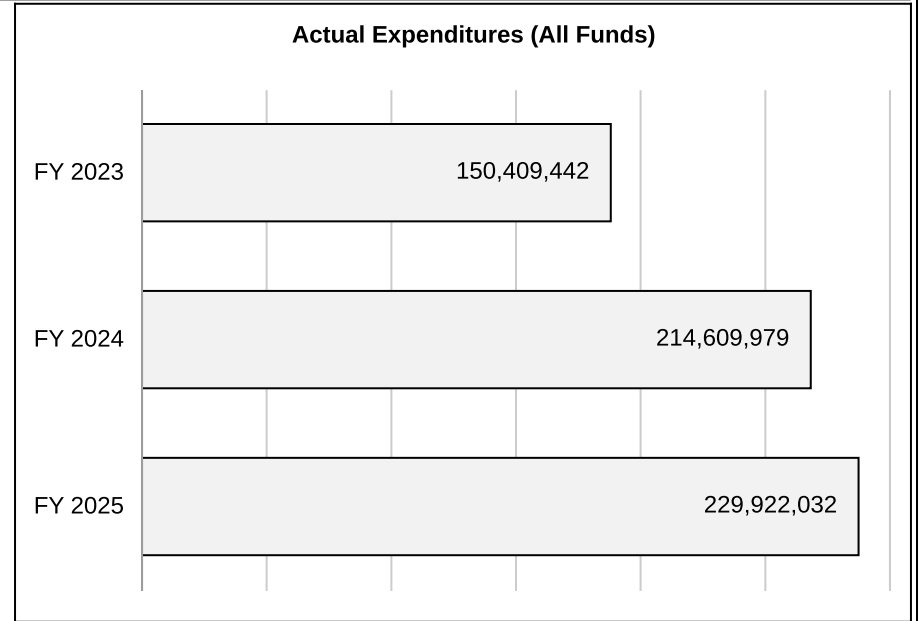
Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	502,080,182	475,603,426	480,221,654	348,215,627
Less Reverted (All Funds)	(60,000)	(60,000)	(60,000)	(31,456)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(900,000)	(905,000)	(955,000)	(500,000)
Plus Transfers In	900,000	905,000	955,000	500,000
Budget Authority (All Funds)	502,020,182	475,543,426	480,161,654	348,184,171
Actual Expenditures (all Fund)	150,409,442	214,609,979	229,922,032	237,885,015
Unexpended (All Funds)	351,610,740	260,933,447	250,239,622	110,299,156
Unexpended by Fund:				
General Revenue	19,967,567	8,443,339	9,173,581	11,018,528
Federal	331,643,173	252,490,108	237,566,041	95,780,628
Other	0	0	3,500,000	3,500,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	48,548	302,795	0	351,343	
	EE	0.00	166,016	3,031,522	0	3,197,538	
	PD	0.00	14,024,713	327,142,033	3,500,000	344,666,746	
	TRF	0.00	0	0	0	0	
	Total	0.00	14,239,277	330,476,350	3,500,000	348,215,627	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(3,500,000)	(3,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(3,500,000)	(3,500,000)	
FY 27 Beginning Core							
	PS	0.00	48,548	302,795	0	351,343	
	EE	0.00	166,016	3,031,522	0	3,197,538	
	PD	0.00	14,024,713	327,142,033	0	341,166,746	
	TRF	0.00	0	0	0	0	
	Total	0.00	14,239,277	330,476,350	0	344,715,627	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.091	18415	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	48,548	302,795	0	351,343	
			EE	0.00	166,016	3,031,522	0	3,197,538	
			PD	0.00	14,024,713	327,142,033	0	341,166,746	
			TRF	0.00	0	0	0	0	
			Total	0.00	14,239,277	330,476,350	0	344,715,627	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants**

Budget Unit 670095B

Bill Section 08.330

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,783	0.00	0	0.00	17	0.00	0	0.00	0	0.00
Benefit Eligible Wages	299,708	0.00	948,214	12.72	351,343	0.00	179,348	2.26	169,602	0.00	0	0.00
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	0	0.00	181,741	0.00	0	0.00
Provisional Wages	0	0.00	125,862	2.58	0	0.00	7,613	0.14	0	0.00	0	0.00
Total PS	299,708	0.00	1,075,859	15.30	351,343	0.00	186,977	2.40	351,343	0.00	0	0.00
In State Travel	211,671	0.00	176,418	0.00	211,744	0.00	90,837	0.00	211,744	0.00	0	0.00
Out of State Travel	8,863	0.00	8,837	0.00	8,863	0.00	755	0.00	8,863	0.00	0	0.00
Fuel and Utilities	6,612	0.00	0	0.00	6,612	0.00	0	0.00	6,612	0.00	0	0.00
Supplies	218,667	0.00	98,108	0.00	218,667	0.00	11,340	0.00	218,667	0.00	0	0.00
Professional Development	46,611	0.00	16,553	0.00	40,611	0.00	1,680	0.00	40,611	0.00	0	0.00
Communications Services and Supplies	49,611	0.00	97,911	0.00	49,611	0.00	4,150	0.00	49,611	0.00	0	0.00
Professional Services	2,246,140	0.00	4,007,212	0.00	2,246,140	0.00	145,087	0.00	2,246,140	0.00	0	0.00
Housekeeping and Janitorial Services	6,711	0.00	350	0.00	6,711	0.00	0	0.00	6,711	0.00	0	0.00
Maintenance and Repair Services	9,223	0.00	154,322	0.00	9,223	0.00	11,027	0.00	9,223	0.00	0	0.00
Computer Equipment	214,206	0.00	13,750	0.00	204,111	0.00	0	0.00	204,111	0.00	0	0.00
Motorized Equipment	1,612	0.00	0	0.00	1,612	0.00	0	0.00	1,612	0.00	0	0.00
Office Equipment Expenses	7,911	0.00	4,533	0.00	7,911	0.00	0	0.00	7,911	0.00	0	0.00
Other Equipment	86,555	0.00	282,683	0.00	86,555	0.00	44,387	0.00	86,555	0.00	0	0.00
Property and Improvements Expenses	2,611	0.00	0	0.00	2,611	0.00	0	0.00	2,611	0.00	0	0.00
Building Lease Payments Operating	43,111	0.00	25,000	0.00	43,111	0.00	10,177	0.00	43,111	0.00	0	0.00
Equipment Lease Payments	13,723	0.00	8,685	0.00	13,723	0.00	3,942	0.00	13,723	0.00	0	0.00
Miscellaneous Expenses	41,951	0.00	15,275	0.00	9,111	0.00	14,909	0.00	9,111	0.00	0	0.00
Rebillable Expenses	30,611	0.00	0	0.00	30,611	0.00	0	0.00	30,611	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,246,400	0.00	4,909,636	0.00	3,197,538	0.00	338,291	0.00	3,197,538	0.00	0	0.00
Refunds Expense	0	0.00	132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	476,675,546	0.00	223,936,405	0.00	344,666,746	0.00	237,359,746	0.00	341,166,746	0.00	0	0.00
Total PSD	476,675,546	0.00	223,936,537	0.00	344,666,746	0.00	237,359,746	0.00	341,166,746	0.00	0	0.00
Grand Total	480,221,654	0.00	229,922,032	15.30	348,215,627	0.00	237,885,015	2.40	344,715,627	0.00	0	0.00

NEW DECISION ITEM

RANK: 024 OF 24

Department of Public Safety
 State Emergency Management Agency
 Ag Resiliency Grants
 DI# NOP.67B.025

Budget Unit 670095B

Bill Section 8.330

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,500,000	3,500,000
TRF	0	0	0	0
Total	0	0	3,500,000	3,500,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1665:Agriculture Disaster Resiliency Fund

Non-Counts: 1665:Agriculture Disaster Resiliency Fund \$3,500,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program Other: Previously appropriated as one time

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Appropriation was entered as one-time in FY 25 and FY 26. Cash is only deposited into the fund if the Governor does not utilize the funds in HB 12 for calling out the National Guard. If cash is available, transfer would occur at the end of the fiscal year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 024 OF 24

Department of Public Safety
State Emergency Management Agency
Ag Resiliency Grants
DI# NOP.67B.025

Budget Unit 670095B

Bill Section 8.330

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Same amount as appropriated in FY 25 and FY 26.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		3,500,000		3,500,000		3,500,000
Total PSD	0		0		3,500,000		3,500,000		3,500,000
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 017 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA EMAC funding
DI# NOP.67B.026

Budget Unit 670149B

Bill Section 8.331

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	500,000	0	0	500,000
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For Emergency Mutual Aid Compacts within the state and outside the state. NDI allows for the payment to Mo. entities who help other Mo. entities in times of critical incidents and allowing the approp authority/funding for state agencies to respond to request at the approval of the Director of the Department of Public Safety.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 017 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA EMAC funding
DI# NOP.67B.026

Budget Unit 670149B

Bill Section 8.331

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
999999 - OTHER	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
Total PS	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
674ZZZZ:Miscellaneous Expenses	1,500,000		0		0		1,500,000		0
Total EE	1,500,000		0		0		1,500,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

3. PROGRAM LISTING (list programs included in this core funding)

Legal Expense Fund

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer**

Budget Unit 670097B

Bill Section 08.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B
Bill Section 08.335

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Dept Of Public Safety																
000023 - SR OFFICE SUPPORT ASSISTANT	62,275	0.00	0	0.00	62,275	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000454 - PUBLIC INFORMATION COOR	60,387	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00	0	0.00	0	0.00
000490 - STAFF TRAINING & DEV COOR	887	0.00	0	0.00	887	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000556 - PLANNER I	831	0.00	0	0.00	831	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000558 - PLANNER III	165,557	3.20	0	0.00	165,557	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000574 - HEALTH PROGRAM REP I	12	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000660 - CAPITOL POLICE OFFICER	211,001	4.00	0	0.00	211,001	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000665 - CAPITOL POLICE COMMUNS OPER	89,301	2.00	0	0.00	89,301	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
002051 - BAKER I	32,205	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00	0	0.00	0	0.00
002052 - BAKER II	33,794	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00	0	0.00	0	0.00
004724 - DESIGN ENGR II	132,758	0.00	0	0.00	132,758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
006302 - BARBER	35,423	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00	0	0.00	0	0.00
006311 - COSMETOLOGIST	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00	0	0.00	0	0.00
007333 - EMERGENCY MGMNT COORD	66,880	1.00	0	0.00	66,880	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009700 - STATE DEPARTMENT DIRECTOR	173,148	1.00	176,925	1.00	190,463	1.00	30,417	0.17	215,621	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	133,994	1.00	131,091	0.88	142,945	1.00	35,364	0.17	142,945	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	458,232	5.50	342,912	3.05	624,808	6.50	61,503	0.50	753,466	8.04	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	469,387	4.00	508,665	4.21	503,873	4.00	85,143	0.67	615,300	4.00	0	0.00	0	0.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	129,388	1.00	129,434	1.00	133,267	1.00	22,433	0.17	223,267	1.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,042,670	10.00	863,349	8.75	1,084,302	10.00	158,688	1.53	920,074	8.53	5,157	1.03	0	0.00	0	0.00
009730 - PARALEGAL	63,450	1.00	55,582	1.00	68,447	1.00	9,987	0.17	68,447	1.00	0	0.00	0	0.00	0	0.00
009731 - INSTITUTION SUPERINTENDENT	773,087	7.00	854,714	6.92	782,535	7.00	145,931	1.17	912,535	7.00	0	0.00	0	0.00	0	0.00
009732 - CHAPLAIN	1,344	0.00	22,256	0.48	1,344	0.00	3,589	0.08	1,344	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	383,560	4.00	385,810	3.67	406,828	4.00	73,897	0.67	482,426	4.00	0	0.00	0	0.00	0	0.00
009735 - CHIEF COUNSEL	121,745	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00	0	0.00	0	0.00
009739 - COMMISSION MEMBER	13,674	0.00	0	0.00	13,674	0.00	0	0.00	12,937	0.00	0	0.00	0	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	3,884	0.00	0	0.00	4,144	0.00	0	0.00	3,884	0.00	0	0.00	0	0.00	0	0.00
009752 - CLERK	69,733	1.00	25,441	0.56	69,733	1.00	7,763	0.17	69,733	1.00	0	0.00	0	0.00	0	0.00
009753 - TYPIST	141,932	3.00	4,652	0.13	63,546	1.00	0	0.00	23,546	1.00	0	0.00	0	0.00	0	0.00
009754 - GENERAL COUNSEL - DIVISION	0	0.00	122,453	1.00	1,181	0.00	20,625	0.17	1,181	0.00	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	129,511	1.00	106,621	3.05	112,351	0.00	21,835	0.62	111,429	0.00	0	0.00	0	0.00	0	0.00
009759 - DEPUTY GENERAL COUNSEL - DIV	0	0.00	90,191	0.94	942	0.00	16,328	0.17	942	0.00	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	6,096	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	1,422,841	1.48	60,384	0.72	342,562	1.48	13,809	0.17	1,229,660	1.07	0	0.00	0	0.00	0	0.00
009830 - DOMESTIC SERVICE WORKER	2,579	0.00	40,266	1.18	2,579	0.00	10,574	0.31	2,579	0.00	0	0.00	0	0.00	0	0.00
009834 - COOK	269	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00	0	0.00	0	0.00
009863 - STAFF PHYSICIAN	10,964	0.00	39,561	0.24	10,964	0.00	6,593	0.04	10,964	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	3,343,068	30.05	2,800,109	34.08	7,693,808	30.05	561,112	6.44	2,997,789	29.18	190,379	2.00	0	0.00	0	0.00
009872 - SPECIAL ASST TECHNICIAN	474,367	8.00	223,889	3.74	482,363	8.00	48,632	0.83	482,363	8.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	122,182	3.00	47,084	1.00	124,482	3.00	8,411	0.17	130,201	3.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	212,932	2.00	160,430	1.70	223,653	2.00	32,474	0.31	223,653	2.00	0	0.00	0	0.00	0	0.00
009880 - DIRECT CARE AIDE	1,681	0.00	542,313	15.33	1,681	0.00	116,880	3.34	1,681	0.00	0	0.00	0	0.00	0	0.00
009881 - LICENSED PRACTICAL NURSE	6,865	0.00	15,828	0.34	6,865	0.00	4,056	0.09	6,865	0.00	0	0.00	0	0.00	0	0.00
009882 - REGISTERED NURSE	3,043	0.00	36,016	0.53	3,043	0.00	8,483	0.12	3,043	0.00	0	0.00	0	0.00	0	0.00
009883 - REGISTERED NURSE SUPERVISOR	406	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00	0	0.00	0	0.00
009890 - THERAPY AIDE	138	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00	0	0.00	0	0.00
009900 - HEALTH PROGRAM AIDE	10,647	0.00	79,801	2.16	10,647	0.00	24,047	0.65	10,647	0.00	0	0.00	0	0.00	0	0.00
009901 - HEALTH PROGRAM SPECIALIST	5,812	0.00	14,499	0.37	5,812	0.00	539	0.02	5,812	0.00	0	0.00	0	0.00	0	0.00
009941 - SOCIAL SERVICES WORKER	0	0.00	9,778	0.17	0	0.00	1,984	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	349	0.00	20,158	0.58	349	0.00	1,953	0.06	349	0.00	0	0.00	0	0.00	0	0.00
009970 - LAW ENFORCEMENT OFFICER	0	0.00	3,345	0.06	0	0.00	1,339	0.02	0	0.00	0	0.00	0	0.00	0	0.00
009980 - SECURITY GUARD	226,003	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00	0	0.00	0	0.00
009987 - BARBER	0	0.00	18,500	0.52	0	0.00	3,125	0.09	0	0.00	0	0.00	0	0.00	0	0.00
009989 - DRIVER	0	0.00	12,809	0.37	0	0.00	1,637	0.05	0	0.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	812,785	22.60	407,617	11.48	829,210	22.60	75,539	2.08	792,072	21.60	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	2,677,991	53.15	1,971,918	49.34	2,781,483	53.15	220,684	5.30	2,781,683	53.15	45,650	1.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	774,049	17.60	538,784	12.33	801,438	17.60	92,863	1.98	709,635	15.03	820	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	597,938	13.34	608,069	12.81	628,290	13.34	154,062	3.21	635,482	13.34	28,345	0.50	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	909,746	10.00	1,003,635	10.77	972,713	10.00	180,912	1.84	1,074,435	10.00	0	0.00	0	0.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	47,996	1.00	10,737	0.27	47,996	1.00	0	0.00	47,996	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
02PM10 - BUSINESS PROJECT MANAGER	0	0.00	103,769	1.54	3,668	0.00	10,205	0.17	3,668	0.00	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	132,788	3.00	52,527	1.00	134,362	3.00	9,171	0.17	134,362	3.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	865,704	16.00	646,613	13.85	837,053	16.00	104,351	2.18	911,758	17.00	9,280	0.20	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	436,870	4.70	301,612	4.90	476,136	3.70	38,493	0.58	420,051	4.00	948	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	1,211,545	13.00	666,759	8.17	1,254,665	13.00	129,567	1.50	1,254,665	13.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	401,447	5.00	525,369	5.61	433,464	5.00	99,398	1.00	517,431	5.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	55,188	1.00	0	0.00	55,188	1.00	0	0.00	55,188	1.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	73,377	0.00	0	0.00	73,377	0.00	0	0.00	73,377	0.00	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	468,736	12.00	401,627	10.27	472,882	12.00	75,585	1.92	517,882	12.00	0	0.00	0	0.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	3,162	0.00	370,074	7.01	11,221	0.00	62,640	1.17	211,085	0.00	0	0.00	0	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	57,060	1.00	0	0.00	57,060	1.00	0	0.00	57,060	1.00	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	65,673	1.00	66,938	1.00	66,324	1.00	11,867	0.17	66,324	1.00	0	0.00	0	0.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	112,219	1.80	133,139	1.83	117,296	1.80	12,744	0.17	126,812	1.60	947	0.00	0	0.00	0	0.00
05BC10 - BARBER/COSMETOLOGIST	44,032	0.00	144,147	3.89	45,466	0.00	22,808	0.62	265,466	0.00	0	0.00	0	0.00	0	0.00
05HI10 - HEALTH INFORMATION TECHNICIAN	136,059	3.00	110,634	1.97	137,123	3.00	18,910	0.33	158,124	3.00	0	0.00	0	0.00	0	0.00
05NU10 - LICENSED PRACTICAL NURSE	628,472	6.00	884,566	14.19	638,223	6.00	118,302	1.87	638,223	6.00	0	0.00	0	0.00	0	0.00
05NU20 - SR LICENSED PRACTICAL NURSE	5,171,730	91.00	4,541,247	67.10	5,218,651	91.00	784,634	11.37	5,218,651	91.00	325,312	5.00	0	0.00	0	0.00
05NU30 - REGISTERED NURSE	7,348,014	87.50	5,695,303	65.47	7,410,764	87.50	937,636	10.70	7,410,764	87.50	242,861	3.00	0	0.00	0	0.00
05NU40 - REGISTERED NURSE SPEC/SPV	5,875,820	68.00	6,965,416	72.24	5,958,908	68.00	1,210,472	12.37	9,928,908	68.00	0	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	530	0.00	211,575	2.00	15,326	0.00	38,015	0.33	240,326	0.00	0	0.00	0	0.00	0	0.00
05NU60 - DIRECTOR OF NURSING	830,472	8.00	710,867	6.68	837,591	8.00	125,005	1.17	837,591	8.00	0	0.00	0	0.00	0	0.00
05PD20 - PHYSICIAN	763,378	5.00	429,803	2.56	766,443	5.00	72,438	0.43	766,443	5.00	0	0.00	0	0.00	0	0.00
05PT10 - PHYSICAL THERAPIST ASSISTANT	898	0.00	0	0.00	898	0.00	0	0.00	898	0.00	0	0.00	0	0.00	0	0.00
05RT10 - THERAPEUTIC SERVICES WORKER	914,328	25.00	711,049	18.49	927,754	25.00	129,973	3.34	927,754	25.00	0	0.00	0	0.00	0	0.00
05RT20 - SR THERAPEUTIC SERVICES WORKE	296,541	7.00	310,137	6.86	307,496	7.00	53,465	1.19	307,496	7.00	0	0.00	0	0.00	0	0.00
05RT40 - RECREATION/MUSIC THERAPIST SPV	437,714	8.00	369,883	6.44	455,021	8.00	64,747	1.14	455,021	8.00	0	0.00	0	0.00	0	0.00
05SP10 - SUPPORT CARE ASSISTANT	30,727,140	746.48	18,333,654	468.53	30,922,836	746.48	2,969,657	74.87	30,922,704	746.48	2,565,763	66.00	0	0.00	0	0.00
05SP20 - SENIOR SUPPORT CARE ASSISTANT	1,028,669	0.00	4,102,972	93.44	1,076,304	0.00	773,403	17.48	6,051,304	0.00	248,851	6.00	0	0.00	0	0.00
05SW10 - CLINICAL CASEWORKER	484,336	11.00	404,911	9.01	493,640	11.00	107,336	2.35	493,640	11.00	0	0.00	0	0.00	0	0.00
05SW20 - SENIOR CLINICAL CASEWORKER	413,876	8.00	437,989	7.97	426,502	8.00	68,947	1.25	426,502	8.00	0	0.00	0	0.00	0	0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	537,752	8.00	0	0.00	537,752	8.00	0	0.00	537,752	8.00	0	0.00	0	0.00	0	0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	487,231	6.11	5,192	0.00	101,308	1.18	5,192	0.00	0	0.00	0	0.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	3,382,197	100.00	2,798,757	76.58	3,447,995	100.00	486,155	13.21	3,447,995	100.00	0	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	284,845	1.00	304,297	7.95	296,486	1.00	46,539	1.21	296,486	1.00	0	0.00	0	0.00	0	0.00
06CU40 - CUSTODIAL MANAGER	291,942	7.00	315,865	7.07	303,240	7.00	58,480	1.15	333,240	7.00	0	0.00	0	0.00	0	0.00
06FS10 - FOOD SERVICE ASSISTANT	2,932,052	87.00	2,866,740	79.59	2,972,274	87.00	500,000	13.76	3,182,274	87.00	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	1,648,790	34.00	1,658,675	43.73	1,687,804	34.00	268,054	6.98	1,787,688	34.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	638,791	14.00	606,215	14.45	650,178	14.00	103,428	2.40	650,178	14.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	352,647	7.00	358,017	7.28	361,369	7.00	60,321	1.21	361,369	7.00	0	0.00	0	0.00	0	0.00
06LD10 - LAUNDRY WORKER	1,529,729	46.00	1,344,256	36.64	1,566,041	46.00	229,473	6.19	1,566,041	46.00	0	0.00	0	0.00	0	0.00
08TD20 - STAFF DEVELOPMENT TRAINER	44,636	1.00	43,280	0.93	49,281	1.00	8,089	0.17	49,479	1.00	1,611	0.80	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	374,233	6.00	315,676	5.63	384,096	6.00	57,416	1.00	348,094	5.40	43,372	0.70	0	0.00	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	110,193	2.00	133,350	2.17	117,219	2.00	31,366	0.50	69,467	1.90	48,714	0.70	0	0.00	0	0.00
08TD50 - STAFF DEVELOPMENT TRAINING MGR	69,327	1.00	76,578	1.00	75,458	1.00	13,636	0.17	76,458	1.00	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	408,788	12.00	344,269	8.93	421,988	12.00	64,530	1.63	572,488	12.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	173	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	289,192	5.00	421,470	7.01	304,059	5.00	80,483	1.18	529,059	5.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	323,788	7.00	229,293	4.00	342,405	7.00	41,842	0.67	276,856	5.44	13,781	0.20	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	430,111	7.00	172,445	2.49	443,331	7.00	29,565	0.41	408,947	6.00	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	72,976	1.00	69,839	1.00	75,074	1.00	11,917	0.17	75,074	1.00	0	0.00	0	0.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	84,215	1.00	3,365	0.00	14,810	0.17	73,365	0.00	0	0.00	0	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	194,261	2.00	205,788	1.87	211,937	2.00	38,610	0.33	301,937	2.00	0	0.00	0	0.00	0	0.00
11AD30 - LEAD AUDITOR	163,216	1.00	60,418	1.00	164,423	1.00	10,472	0.17	164,423	1.00	0	0.00	0	0.00	0	0.00
11GR20 - GRANTS OFFICER	455,602	7.25	625,919	11.41	558,469	8.25	103,123	1.79	712,019	9.25	2,369	0.20	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	275,104	6.00	239,711	4.00	289,602	6.00	41,586	0.67	402,451	7.20	8,360	0.20	0	0.00	0	0.00
11GR40 - GRANTS SUPERVISOR	105,941	4.75	211,657	3.05	118,404	4.75	36,204	0.50	19,101	2.77	0	0.00	0	0.00	0	0.00
11GR50 - GRANTS MANAGER	94,878	1.00	0	0.00	94,878	1.00	0	0.00	94,878	1.00	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	535,122	9.00	120,133	2.00	542,524	9.00	22,215	0.33	542,524	9.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	108,243	1.85	123,291	2.00	120,536	1.85	22,774	0.33	70,429	1.00	0	0.00	0	0.00	0	0.00
11PN50 - PROCUREMENT MANAGER	0	0.00	84,582	1.00	8,451	0.00	15,412	0.17	83,451	0.00	0	0.00	0	0.00	0	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	368,463	8.00	130,324	2.71	370,998	8.00	58,344	1.31	370,998	8.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
12HR20 - HUMAN RESOURCES GENERALIST	155,834	3.00	463,904	9.11	176,514	3.00	77,580	1.47	576,514	3.00	0	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	403,469	5.84	701,101	10.62	448,179	5.84	133,799	1.85	378,855	5.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	167,538	2.00	170,456	1.89	185,401	2.00	32,580	0.33	305,401	2.00	0	0.00	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	93,256	1.00	76,850	0.87	94,156	1.00	15,225	0.17	94,156	1.00	0	0.00	0	0.00	0	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	364,468	7.00	194,439	4.67	373,440	7.00	40,668	0.83	374,186	7.00	0	0.00	0	0.00	0	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00	362	0.00	0	0.00	0	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	1,783,787	46.61	1,743,102	36.22	1,829,163	46.61	322,114	5.79	1,829,163	46.61	322,622	6.00	0	0.00	0	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	150,846	3.00	256,539	4.85	160,278	3.00	73,710	1.17	160,278	3.00	0	0.00	0	0.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	280,081	5.00	340,343	5.99	302,057	5.00	70,661	1.00	302,057	5.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	362,550	5.00	246,340	3.64	368,902	5.00	46,221	0.67	368,902	5.00	0	0.00	0	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	179,811	2.00	165,938	2.00	193,384	2.00	29,389	0.33	193,384	2.00	0	0.00	0	0.00	0	0.00
14NI10 - NETWORK INFRASTRUCTURE TECH	217,530	3.00	140,389	2.00	225,965	3.00	24,589	0.33	225,965	3.00	0	0.00	0	0.00	0	0.00
14NI40 - NETWORK INFRASTRUCTURE SPV	88,052	1.00	91,966	1.00	97,261	1.00	16,499	0.17	97,261	1.00	0	0.00	0	0.00	0	0.00
15LS40 - PARALEGAL	0	0.00	51,510	1.00	4,126	0.00	9,176	0.17	4,126	0.00	0	0.00	0	0.00	0	0.00
20CC10 - CAPITOL POLICE DISPATCHER	43,667	1.00	131,961	2.85	45,035	1.00	16,564	0.35	134,336	3.00	0	0.00	0	0.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	212,096	4.00	213,775	3.83	218,589	4.00	28,996	0.50	216,986	4.00	0	0.00	0	0.00	0	0.00
20CI30 - COMMISSIONED INVESTIGATOR	850,189	13.00	567,601	10.82	828,138	12.00	91,864	1.71	698,138	12.00	132,000	2.00	0	0.00	0	0.00
20CI40 - SR COMMISSIONED INVESTIGATOR	1,205,980	17.00	1,092,690	20.23	1,291,394	18.00	178,879	3.24	1,279,401	18.00	0	0.00	0	0.00	0	0.00
20CI60 - COMMISSIONED INVESTIGATOR SPV	539,685	7.00	428,688	6.26	565,022	7.00	71,011	1.01	512,022	7.00	0	0.00	0	0.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	229,197	3.00	202,649	2.32	247,615	3.00	32,727	0.34	257,337	3.00	0	0.00	0	0.00	0	0.00
20CP10 - CAPITOL POLICE OFFICER	1,225,620	23.00	1,018,082	18.22	1,262,765	23.00	179,688	3.13	1,498,992	27.00	0	0.00	0	0.00	0	0.00
20CP20 - CAPITOL POLICE CORPORAL	289,702	5.00	112,439	1.87	292,145	5.00	2,287	0.04	292,145	5.00	0	0.00	0	0.00	0	0.00
20CP30 - CAPITOL POLICE SERGEANT	334,676	5.00	384,935	5.46	352,192	5.00	70,510	0.95	352,192	5.00	0	0.00	0	0.00	0	0.00
20CP40 - CAPITOL POLICE LIEUTENANT	153,608	2.00	175,479	2.06	169,360	2.00	31,309	0.34	169,360	2.00	0	0.00	0	0.00	0	0.00
20EM10 - EMERGENCY MANAGEMENT OFFICE	80,961	2.00	64,593	1.57	84,669	2.00	14,247	0.33	82,802	2.00	3,708	0.20	0	0.00	0	0.00
20EM20 - ADVANCED EMERGENCY MGMT OFC	546,038	14.60	391,236	6.89	557,530	14.60	67,410	1.17	372,719	6.38	21,465	0.42	0	0.00	0	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	1,046,174	13.66	989,105	14.82	1,077,796	12.40	169,919	2.50	931,985	13.99	97,024	1.00	0	0.00	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	106,222	2.20	128,103	1.86	112,883	2.20	14,918	0.21	98,980	2.00	6,368	0.20	0	0.00	0	0.00
20EM50 - EMERGENCY MANAGEMENT MANAGE	1,019,824	14.06	1,038,296	12.26	1,072,309	14.06	173,472	1.97	823,394	8.89	151,031	1.40	0	0.00	0	0.00
20VC10 - VETERANS CEMETERY DIRECTOR	286,657	5.00	299,828	5.04	302,577	5.00	62,267	0.87	302,577	5.00	0	0.00	0	0.00	0	0.00
21EG10 - ELECTRONIC GAMING SEC SPEC	490,517	8.00	382,425	6.25	501,850	8.00	71,409	1.17	501,850	8.00	0	0.00	0	0.00	0	0.00
21EG20 - SR ELECTRONIC GAMING SEC SPEC	267,752	4.00	280,778	4.00	288,838	4.00	49,844	0.67	288,838	4.00	0	0.00	0	0.00	0	0.00
21EG30 - ELECTRONIC GAMING SECURITY SP	232,010	3.00	152,154	2.00	242,675	3.00	26,915	0.33	242,675	3.00	0	0.00	0	0.00	0	0.00
21GF10 - GAMING FINANCIAL ANALYST	440,289	6.00	376,127	5.13	454,488	6.00	63,216	0.88	454,488	6.00	0	0.00	0	0.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	1,618,816	27.58	1,236,839	23.16	1,733,661	28.58	213,081	3.87	1,751,337	28.58	110,478	2.00	0	0.00	0	0.00
21II40 - COMPLIANCE INSPECTION SPV	149,346	2.00	120,225	2.00	156,495	2.00	20,879	0.33	158,495	2.00	0	0.00	0	0.00	0	0.00
21II50 - COMPLIANCE INSPECTION MANAGER	233,779	3.00	197,805	2.54	249,418	3.00	27,541	0.33	251,140	3.00	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,302,634	22.00	1,014,260	16.89	1,354,981	22.00	164,304	2.67	1,356,981	22.00	53,900	1.00	0	0.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	328,335	5.00	296,819	4.30	349,369	5.00	61,262	0.83	349,369	5.00	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	146,732	2.00	152,154	2.00	158,159	2.00	26,915	0.33	158,159	2.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	303,658	3.00	287,788	3.00	328,827	3.00	51,638	0.50	329,827	3.00	0	0.00	0	0.00	0	0.00
22DR10 - DRIVER	333,535	9.00	254,690	6.59	335,814	9.00	45,544	1.17	635,814	9.00	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	177,219	3.00	36,663	1.00	177,569	3.00	6,216	0.17	177,569	3.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	2,525,407	62.00	2,421,076	59.38	2,572,934	62.00	421,332	9.14	2,681,590	61.00	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	713,745	13.00	665,891	11.98	736,567	13.00	112,032	1.79	736,567	13.00	0	0.00	0	0.00	0	0.00
22FG40 - MAINTENANCE/GROUNDS MANAGER	0	0.00	60,117	0.89	0	0.00	81,832	1.17	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	200,393	4.00	0	0.00	200,393	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	196,134	3.00	0	0.00	196,134	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	136,965	2.00	65,154	1.00	143,474	2.00	11,872	0.17	143,474	2.00	0	0.00	0	0.00	0	0.00
22TA30 - CONSTRUCTION PROJECT SPV	0	0.00	71,290	1.00	3,561	0.00	12,628	0.17	3,561	0.00	0	0.00	0	0.00	0	0.00
22TA40 - CONSTRUCTION PROJECT MANAGER	89,545	1.00	58,349	0.66	93,956	1.00	0	0.00	188,956	1.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	3,164,865	0	0	0.00	3,164,865	0.00	0	0.00	749,137	9.94	1,547,296	0.46	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,268,505	0.00	0	0.00	466,369	0.00	0	0.00	0	0.00	0	0.00
R04202 - SR TRANSPORTATION PLANNER	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07741 - COMMERCIAL VEHICLE OFFICER	5,778,540	79.00	2,236,372	38.52	6,097,671	79.00	0	0.00	5,961,416	79.00	0	0.00	0	0.00	0	0.00
V07742 - CVO SUPERVISOR	2,317,548	31.00	763,930	10.76	2,465,676	31.00	0	0.00	2,434,357	31.00	0	0.00	0	0.00	0	0.00
V07743 - CVO CHIEF	407,680	5.00	298,912	3.93	458,060	5.00	0	0.00	443,052	5.00	0	0.00	0	0.00	0	0.00
V07744 - DIVISION ASSISTANT DIRECTOR	86,844	1.00	90,589	1.00	98,474	1.00	16,726	0.17	94,892	1.00	0	0.00	0	0.00	0	0.00
V00008 - CLERK IV	745,359	16.00	134,090	3.35	745,359	16.00	0	0.00	668,403	14.00	0	0.00	0	0.00	0	0.00
V00010 - ADMIN OFFICE SUPPORT ASSISTANT	489,941	12.00	101,790	2.50	489,941	12.00	0	0.00	489,941	12.00	0	0.00	0	0.00	0	0.00
V00013 - STENOGRAPHER III	38,940	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																								
	FY25 Budget			FY25 Actual			FY26 Budget			FY26 Actual as of 8/31/25			FY27 DTREQ Core			FY27 DTREQ New Decision Items			FY27 GVREC Core			FY27 GVREC New Decision Items		
	Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE		Amount	FTE	
V00031 - CLERK TYPIST I	111,454	3.00		20,247	0.58		111,454	3.00		0	0.00		111,454	3.00		0	0.00		0	0.00		0	0.00	
V00032 - CLERK-TYPIST II	319,166	8.00		24,640	0.71		319,166	8.00		0	0.00		319,166	8.00		0	0.00		0	0.00		0	0.00	
V00033 - CLERK-TYPIST III	1,730,079	46.00		249,075	6.68		1,730,079	46.00		0	0.00		1,694,355	45.00		0	0.00		0	0.00		0	0.00	
V00082 - STAFF ARTIST II	50,846	1.00		0	0.00		50,846	1.00		0	0.00		52,292	1.00		0	0.00		0	0.00		0	0.00	
V00083 - STAFF ARTIST III	57,774	1.00		19,736	0.42		57,774	1.00		0	0.00		59,220	1.00		0	0.00		0	0.00		0	0.00	
V00094 - PUBLIC INFORMATION SPEC I	53,394	1.00		0	0.00		53,394	1.00		0	0.00		54,840	1.00		0	0.00		0	0.00		0	0.00	
V00096 - PUBLIC INFORMATION SPE III	61,477	1.00		12,306	0.25		61,477	1.00		0	0.00		62,923	1.00		0	0.00		0	0.00		0	0.00	
V00107 - DUPLICATING EQUIPMENT OPER III	50,380	1.00		27,677	0.62		54,818	1.00		0	0.00		54,095	1.00		0	0.00		0	0.00		0	0.00	
V00129 - SUPPLY MANAGER II	64,660	1.00		9,868	0.21		64,660	1.00		0	0.00		66,106	1.00		0	0.00		0	0.00		0	0.00	
V00131 - FISCAL & BUDGET ANALYST I	40,035	1.00		0	0.00		40,035	1.00		0	0.00		40,035	1.00		0	0.00		0	0.00		0	0.00	
V00133 - FISCAL&BUDGETARY ANALYST III	143,480	3.00		0	0.00		143,480	3.00		0	0.00		144,926	3.00		0	0.00		0	0.00		0	0.00	
V00150 - PROPERTY INVENTORY CONTROLLE	106,787	2.00		17,008	0.42		106,787	2.00		0	0.00		109,679	2.00		0	0.00		0	0.00		0	0.00	
V00192 - ACCOUNTANT II	55,162	1.00		0	0.00		55,162	1.00		0	0.00		55,162	1.00		0	0.00		0	0.00		0	0.00	
V00204 - STOREKEEPER II	133,958	3.00		24,074	0.63		133,958	3.00		0	0.00		138,296	3.00		0	0.00		0	0.00		0	0.00	
V00212 - PERSONNEL REC CLERK II	95,932	2.00		0	0.00		95,932	2.00		0	0.00		98,824	2.00		0	0.00		0	0.00		0	0.00	
V00213 - PERSONNEL RECORDS CLERK III	151,142	3.00		867	0.02		151,142	3.00		0	0.00		155,480	3.00		0	0.00		0	0.00		0	0.00	
V00231 - PERSONNEL ANALYST I	45,234	1.00		0	0.00		45,234	1.00		0	0.00		46,680	1.00		0	0.00		0	0.00		0	0.00	
V00232 - PERSONNEL ANALYST II	121,518	2.00		6,487	0.16		121,518	2.00		0	0.00		124,410	2.00		0	0.00		0	0.00		0	0.00	
V00236 - PROCUREMENT OFFICER I	190,341	3.00		2,416	0.05		190,341	3.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00237 - PROCUREMENT OFFICER II	71,539	1.00		0	0.00		71,539	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00244 - INSURANCE CLERK	105,250	2.00		0	0.00		105,250	2.00		0	0.00		105,250	2.00		0	0.00		0	0.00		0	0.00	
V00303 - COOK III	158,938	4.00		0	0.00		158,938	4.00		0	0.00		158,938	4.00		0	0.00		0	0.00		0	0.00	
V00304 - COOK SUPERVISOR	81,294	2.00		0	0.00		81,294	2.00		0	0.00		81,294	2.00		0	0.00		0	0.00		0	0.00	
V00305 - FOOD SERVICE MANAGER	43,573	1.00		0	0.00		43,573	1.00		0	0.00		43,573	1.00		0	0.00		0	0.00		0	0.00	
V00322 - FOOD SERVICE HELPER II	152,352	4.00		0	0.00		152,352	4.00		0	0.00		152,352	4.00		0	0.00		0	0.00		0	0.00	
V00342 - ACCOUNTING SPECIALIST II	195,126	4.00		792	0.02		195,126	4.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00343 - ACCOUNTING SPECIALIST III	78,098	1.00		2,456	0.05		78,098	1.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00345 - VIDEO PROD. SPECIALIST II	110,700	2.00		24,784	0.42		110,700	2.00		0	0.00		110,700	2.00		0	0.00		0	0.00		0	0.00	
V00346 - GRANTS PROGRAM SPECIALIST	64,163	1.00		0	0.00		64,163	1.00		0	0.00		64,163	1.00		0	0.00		0	0.00		0	0.00	
V00361 - POST PROGRAM COORDINATOR	50,575	1.00		8,730	0.21		50,575	1.00		0	0.00		50,575	1.00		0	0.00		0	0.00		0	0.00	
V00374 - ACCOUNTING TECHNICIAN	112,750	3.00		0	0.00		112,750	3.00		0	0.00		112,750	3.00		0	0.00		0	0.00		0	0.00	
V00376 - ACCOUNTING GENERALIST I	0	0.00		5,468	0.13		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00377 - ACCOUNTING GENERALIST II	172,946	3.00		0	0.00		172,946	3.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	
V00401 - PERSONNEL OFFICER I	62,024	1.00		1,888	0.03		62,024	1.00		0	0.00		63,470	1.00		0	0.00		0	0.00		0	0.00	
V00402 - PERSONNEL OFFICER II	132,457	2.00		4,586	0.07		132,457	2.00		0	0.00		135,349	2.00		0	0.00		0	0.00		0	0.00	
V00421 - BUILDING & GROUNDS MAINT I	73,322	2.00		26,165	0.75		73,322	2.00		0	0.00		73,322	2.00		0	0.00		0	0.00		0	0.00	
V00422 - BUILDING & GROUNDS MAINT II	1,175,262	29.50		145,448	4.17		1,175,262	29.50		0	0.00		1,183,938	29.50		0	0.00		0	0.00		0	0.00	
V00423 - BUILDING & GROUNDS MAINT SUPV	366,852	8.00		94,369	2.29		366,852	8.00		0	0.00		369,744	8.00		0	0.00		0	0.00		0	0.00	
V00434 - RESEARCH ANAL I	53,394	1.00		10,495	0.21		53,394	1.00		0	0.00		54,840	1.00		0	0.00		0	0.00		0	0.00	
V00435 - RESEARCH ANAL II	61,477	1.00		22,734	0.38		61,477	1.00		0	0.00		62,923	1.00		0	0.00		0	0.00		0	0.00	
V00447 - DIRECTOR, MOTOR EQUIPMENT	88,667	1.00		0	0.00		88,667	1.00		0	0.00		91,559	1.00		0	0.00		0	0.00		0	0.00	
V00514 - CRIMINALIST SUPERVISOR	1,351,633	19.00		528,834	5.83		1,351,633	19.00		0	0.00		1,351,633	19.00		0	0.00		0	0.00		0	0.00	
V00515 - CRIMINALIST III	4,283,543	62.00		831,686	11.00		4,283,543	62.00		0	0.00		4,283,543	62.00		0	0.00		0	0.00		0	0.00	
V00516 - CRIMINALIST II	515,496	9.00		139,656	2.22		515,496	9.00		0	0.00		515,496	9.00		0	0.00		0	0.00		0	0.00	
V00517 - CRIMINALIST I	650,397	13.00		127,229	2.41		650,397	13.00		0	0.00		650,397	13.00		0	0.00		0	0.00		0	0.00	
V00519 - CRIME LAB QUALITY ASSUR COORD	70,284	1.00		20,839	0.21		70,284	1.00		0	0.00		70,284	1.00		0	0.00		0	0.00		0	0.00	
V00525 - LABORATORY EVIDENCE TECH I	40,701	1.00		30,200	0.86		40,701	1.00		0	0.00		40,701	1.00		0	0.00		0	0.00		0	0.00	
V00526 - LABORATORY EVIDENCE TECH II	426,285	10.00		31,560	0.83		426,285	10.00		0	0.00		426,285	10.00		0	0.00		0	0.00		0	0.00	
V00571 - INFORMATION ANALYST I	0	0.00		14,732	0.42		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00</	

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V00645 - AIRCRAFT MAINTENANCE SPEC	67,206	1.00	0	0.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00	0	0.00	0	0.00
V00646 - AIRCRAFT MAINTENANCE SUPERVIS	70,536	1.00	15,478	0.21	70,536	1.00	0	0.00	70,536	1.00	0	0.00	0	0.00	0	0.00
V00669 - TRAINER/AUDITOR IV	192,081	3.00	197,262	2.93	192,081	3.00	0	0.00	192,081	3.00	0	0.00	0	0.00	0	0.00
V00670 - TRAINER/AUDITOR III	958,218	16.00	34,710	0.63	958,218	16.00	0	0.00	958,218	16.00	0	0.00	0	0.00	0	0.00
V00672 - TRAINER/AUDITOR II	60,358	1.00	53,493	1.04	60,358	1.00	0	0.00	60,358	1.00	0	0.00	0	0.00	0	0.00
V00673 - TECHNICIAN I	332,097	8.00	50,343	1.35	332,097	8.00	0	0.00	332,097	8.00	0	0.00	0	0.00	0	0.00
V00674 - TECHNICIAN II	1,521,843	39.00	48,162	1.18	1,521,843	39.00	0	0.00	1,521,843	39.00	0	0.00	0	0.00	0	0.00
V00675 - TECHNICIAN III	1,566,986	26.00	479,952	10.74	1,566,986	26.00	0	0.00	1,568,432	26.00	0	0.00	0	0.00	0	0.00
V01000 - DIVISION ASSISTANT DIRECTOR	0	0.00	1,035,555	10.11	98,845	0.00	255,373	2.33	60,487	0.00	0	0.00	0	0.00	0	0.00
V01001 - HUMAN RESOURCES ASSISTANT	0	0.00	40,674	0.98	429	0.00	7,251	0.17	257	0.00	0	0.00	0	0.00	0	0.00
V01002 - HUMAN RESOURCES GENERALIST	0	0.00	432,870	8.81	21,227	0.00	82,417	1.60	12,322	0.00	0	0.00	0	0.00	0	0.00
V01003 - HUMAN RESOURCES SPECIALIST	0	0.00	58,825	0.97	3,647	0.00	10,436	0.17	1,984	0.00	0	0.00	0	0.00	0	0.00
V01004 - HUMAN RESOURCES MANAGER	0	0.00	152,975	2.03	7,637	0.00	29,422	0.37	4,668	0.00	0	0.00	0	0.00	0	0.00
V01006 - GRANTS SPECIALIST	0	0.00	53,545	0.98	1,104	0.00	9,411	0.17	675	0.00	0	0.00	0	0.00	0	0.00
V01007 - GRANTS MANAGER	0	0.00	87,603	0.98	9,024	0.00	16,168	0.17	5,202	0.00	0	0.00	0	0.00	0	0.00
V01009 - PROCUREMENT ANALYST	0	0.00	153,489	2.95	5,879	0.00	27,232	0.50	193,836	3.00	0	0.00	0	0.00	0	0.00
V01011 - PROCUREMENT MANAGER	0	0.00	77,506	0.99	8,299	0.00	14,869	0.17	76,749	1.00	0	0.00	0	0.00	0	0.00
V01012 - FOOD SERVICE WORKER	0	0.00	270,246	7.19	6,860	0.00	51,729	1.33	4,180	0.00	0	0.00	0	0.00	0	0.00
V01013 - FOOD SERVICE SUPERVISOR	0	0.00	40,111	0.97	844	0.00	7,187	0.17	505	0.00	0	0.00	0	0.00	0	0.00
V01014 - FOOD SERVICE MANAGER	0	0.00	53,320	0.98	2,170	0.00	9,313	0.17	1,325	0.00	0	0.00	0	0.00	0	0.00
V01015 - ACCOUNTS ASSISTANT	0	0.00	314,033	7.43	8,170	0.00	50,298	1.17	177,660	3.00	0	0.00	0	0.00	0	0.00
V01016 - ACCOUNTS SUPERVISOR	0	0.00	29,913	0.54	552	0.00	9,273	0.17	49,112	1.00	0	0.00	0	0.00	0	0.00
V01017 - ACCOUNTANT	0	0.00	165,210	2.95	6,307	0.00	29,456	0.50	149,782	3.00	0	0.00	0	0.00	0	0.00
V01018 - ACCOUNTANT SUPERVISOR	0	0.00	79,158	0.98	7,620	0.00	15,170	0.17	82,619	1.00	0	0.00	0	0.00	0	0.00
V01019 - MULTIMEDIA SPECIALIST	0	0.00	81,777	1.40	9,677	0.00	17,866	0.33	5,437	0.00	0	0.00	0	0.00	0	0.00
V01020 - PUBLIC RELATIONS SPECIALIST	0	0.00	160,185	2.90	6,627	0.00	29,976	0.53	4,136	0.00	0	0.00	0	0.00	0	0.00
V01022 - STAFF DEVL P TRAINER	0	0.00	48,323	0.81	2,384	0.00	10,304	0.17	1,496	0.00	0	0.00	0	0.00	0	0.00
V01026 - LEAD ADMIN SUPP ASST	0	0.00	261,898	5.86	19,287	0.00	55,088	1.17	10,690	0.00	0	0.00	0	0.00	0	0.00
V01027 - ADMIN SUPP PROF	0	0.00	1,033,313	20.66	84,403	0.00	227,662	4.33	168,612	3.00	0	0.00	0	0.00	0	0.00
V01028 - LEAD ADMIN SUPP PROF	0	0.00	92,606	1.58	10,528	0.00	20,520	0.33	6,237	0.00	0	0.00	0	0.00	0	0.00
V01029 - EXEC ADMIN SUPP PROF	0	0.00	52,345	0.79	6,612	0.00	11,846	0.17	4,090	0.00	0	0.00	0	0.00	0	0.00
V01030 - LEAD EXEC ADMIN SUPP PROF	0	0.00	58,007	0.79	7,328	0.00	13,128	0.17	4,573	0.00	0	0.00	0	0.00	0	0.00
V01033 - ASSOC INTELLIGENCE ANALYST	0	0.00	205,459	4.20	8,356	0.00	41,228	0.83	5,047	0.00	0	0.00	0	0.00	0	0.00
V01034 - INTELLIGENCE ANALYST	0	0.00	1,019,535	17.42	32,771	0.00	225,085	3.83	20,461	0.00	148,830	2.00	0	0.00	0	0.00
V01035 - SENIOR INTELLIGENCE ANALYST	0	0.00	299,794	4.42	19,727	0.00	81,852	1.17	12,029	0.00	0	0.00	0	0.00	0	0.00
V01037 - PROGRAM ASSISTANT	0	0.00	2,371,155	50.26	147,622	0.00	559,307	11.40	87,353	0.00	0	0.00	0	0.00	0	0.00
V01038 - PROGRAM SPECIALIST	0	0.00	361,749	7.24	23,799	0.00	77,132	1.46	13,982	0.00	0	0.00	0	0.00	0	0.00
V01039 - SENIOR PROGRAM SPECIALIST	0	0.00	1,667,970	27.47	123,309	0.00	353,156	5.57	72,845	0.00	0	0.00	0	0.00	0	0.00
V01040 - PROGRAM COORDINATOR	0	0.00	483,552	6.30	31,034	0.00	106,271	1.33	18,922	0.00	0	0.00	0	0.00	0	0.00
V01044 - RESEARCH/DATA ANALYST	0	0.00	136,382	2.38	1,722	0.00	29,073	0.50	1,081	0.00	0	0.00	0	0.00	0	0.00
V01047 - STORES/WAREHOUSE ASST	0	0.00	96,216	2.38	9,003	0.00	15,522	0.36	4,749	0.00	0	0.00	0	0.00	0	0.00
V01048 - STORES/WAREHOUSE ASSOC	0	0.00	67,317	1.58	4,280	0.00	14,760	0.33	2,372	0.00	0	0.00	0	0.00	0	0.00
V01049 - STORES/WAREHOUSE SUP	0	0.00	39,140	0.79	1,483	0.00	8,487	0.17	776	0.00	0	0.00	0	0.00	0	0.00
V01051 - SENIOR AIRCRAFT MECHANIC	0	0.00	95,749	1.35	1,495	0.00	23,557	0.33	840	0.00	0	0.00	0	0.00	0	0.00
V01052 - AUTO/MARINE TECH	0	0.00	81,349	1.59	2,053	0.00	17,417	0.33	1,251	0.00	0	0.00	0	0.00	0	0.00
V01053 - SR AUTO/MARINE TECH	0	0.00	1,099,969	18.34	61,543	0.00	238,579	3.83	217,696	4.00	0	0.00	0	0.00	0	0.00
V01054 - AUTOMO/MARINE SRV SUP	0	0.00	158,365	2.38	13,464	0.00	35,192	0.50	7,685	0.00	0	0.00	0	0.00	0	0.00
V01055 - AUTOMO/MARINE SRV COORD	0	0.00	62,118	0.80	7,783	0.00	13,946	0.17	4,806	0.00	0	0.00	0	0.00	0	0.00
V01056 - MAINT/GROUNDS WORKER	0	0.00	79,037	2.05	773	0.00	26,547	0.68	459	0.00	0	0.00	0	0.00	0	0.00
V01057 - MAINT/GROUNDS TECH	0	0.00	768,699	16.38	25,919	0.00	168,271	3.50	14,869	0.00	0	0.00	0	0.00	0	0.00
V01058 - MAINT/GROUNDS SUP	0	0.00	447,387	8.06	28,435	0.00	105,523	1.84	16,350	0.00	0	0.00	0	0.00	0	0.00
V01061 - SCALE MAINT WORKER	0	0.00	50,293	0.79	1,906	0.00	10,906	0.17	1,176	0.00	0	0.00	0	0.00	0	0.00
V01062 - SR SCALE MAINT WORKER	0	0.00	56,791	0.79	4,304	0.00	12,584	0.17	2,675	0.00	0	0.00	0	0.00	0	0.00
V01065 - SPEC TRADES ASST	0	0.00	37,734	0.79	476	0.00	8,063	0.17	41,483	1.00	0	0.00	0	0.00	0	0.00
V01066 - SPEC TRADES WORKER	0	0.00	169,711	2.79	4,256	0.00	41,212	0.67	202,860	4.00	0	0.00	0	0.00	0	0.00
V01067 - SR SPEC TRADES WORKER	0	0.00	55,737	0.82	6,756	0.00	12,105	0.17	134,941	2.00	0	0.00	0	0.00	0	0.00
V01068 - SPEC TRADES SUP	0	0.00	56,791	0.79	7,173	0.00	12,870	0.17	69,396	1.00	0	0.00	0	0.00	0	0.00
V01076 - FORENSIC LAB EVIDENCE ASST	0	0.00	262,279	6.33	6,280	0.00	56,191	1.33	3,540	0.00	0	0.00	0	0.00	0	0.00
V01077 - FORENSIC LAB TECH	0	0.00	269,755	5.60	14,894	0.00	58,148	1.17	8,764	0.00	0	0.00	0	0.00	0	0.00
V01078 - FORENSIC SCIENTIST TRAINEE	0	0.00	543,953	9.48	5,731	0.00	127,761	2.22	3,505	0.00	0	0.00	0	0.00	0	0.00
V01079 - FORENSIC SCIENTIST	0	0.00	2,842,321	39.43	163,263	0.00	576,675	7.65	96,215	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V01080 - SENIOR FORENSIC SCIENTIST	0	0.00	976,084	12.21	61,624	0.00	223,098	2.67	36,642	0.00	0	0.00	0	0.00	0	0.00
V01081 - FORENSIC LAB TECH LEADER	0	0.00	362,635	3.99	35,421	0.00	80,805	0.83	21,228	0.00	0	0.00	0	0.00	0	0.00
V01082 - FORENSIC SCIENTIST SUP	0	0.00	1,404,267	15.54	156,733	0.00	307,816	3.17	93,548	0.00	0	0.00	0	0.00	0	0.00
V01083 - FORENSIC LABORATORY MGR	0	0.00	321,768	3.17	40,263	0.00	73,582	0.67	25,028	0.00	0	0.00	0	0.00	0	0.00
V01084 - DIVISION DIRECTOR	0	0.00	197,685	1.59	24,593	0.00	44,780	0.33	15,623	0.00	0	0.00	0	0.00	0	0.00
V01093 - MOTOR VEH INSP	0	0.00	1,422,233	32.62	55,125	0.00	288,150	6.46	31,945	0.00	0	0.00	0	0.00	0	0.00
V01095 - MOTOR VEH INSP SUP	0	0.00	680,748	12.74	61,934	0.00	106,520	1.89	37,689	0.00	0	0.00	0	0.00	0	0.00
V01096 - MOTOR VEH CHIEF	0	0.00	213,743	3.55	22,253	0.00	86,544	1.34	12,958	0.00	0	0.00	0	0.00	0	0.00
V01097 - MOTOR VEH SR CHIEF	0	0.00	52,345	0.79	6,612	0.00	11,847	0.17	3,828	0.00	0	0.00	0	0.00	0	0.00
V00676 - SPECIALIST I	90,660	2.00	8,541	0.21	90,660	2.00	0	0.00	90,660	2.00	0	0.00	0	0.00	0	0.00
V00677 - SPECIALIST II	299,306	6.00	50,552	1.06	299,306	6.00	0	0.00	299,306	6.00	0	0.00	0	0.00	0	0.00
V00680 - PROGRAM SUPERVISOR	603,005	9.00	150,023	2.65	603,005	9.00	0	0.00	603,005	9.00	0	0.00	0	0.00	0	0.00
V00681 - PROGRAM MANAGER	216,646	3.00	103,567	1.30	216,646	3.00	0	0.00	216,646	3.00	0	0.00	0	0.00	0	0.00
V00700 - SCALE MAINTENANCE TECH CHIEF	78,612	1.00	38,260	0.58	78,612	1.00	0	0.00	78,612	1.00	0	0.00	0	0.00	0	0.00
V00701 - SCALE MAINTENANCE TECH	59,596	1.00	19,504	0.33	59,596	1.00	0	0.00	59,596	1.00	0	0.00	0	0.00	0	0.00
V00705 - SCALE MAINTENANCE TECH APPREN	0	0.00	31,628	0.67	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00761 - ADMINISTRATIVE ANALYST I	47,026	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00	0	0.00	0	0.00
V00762 - ADMINISTRATIVE ANALYST II	0	0.00	9,515	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00763 - ADMINISTRATIVE ANALYST II	0	0.00	11,021	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00803 - MVI ANALYST	88,840	2.00	18,897	0.42	88,840	2.00	0	0.00	88,840	2.00	0	0.00	0	0.00	0	0.00
V00813 - ACCOUNT CLERK III	74,631	2.00	0	0.00	74,631	2.00	0	0.00	74,631	2.00	0	0.00	0	0.00	0	0.00
V00817 - DRIVER EXAMINER CLERK III	72,960	2.00	29,837	0.71	77,157	2.00	0	0.00	75,495	2.00	0	0.00	0	0.00	0	0.00
V00902 - PROGRAMMER/ANALYST MGR	264,920	3.00	122,744	1.25	283,616	3.00	0	0.00	276,238	3.00	0	0.00	0	0.00	0	0.00
V00903 - TECHNICAL SUPPORT MANAGER	452,121	6.00	366,908	3.76	501,159	6.00	0	0.00	482,946	6.00	0	0.00	0	0.00	0	0.00
V00974 - QUALITY CONTROL CLERK II	102,999	3.00	16,403	0.43	102,999	3.00	0	0.00	102,999	3.00	0	0.00	0	0.00	0	0.00
V01025 - MULTILITH OPERATOR/MESSENGER	0	0.00	1,318,648	31.28	72,290	0.00	285,341	6.58	44,233	0.00	0	0.00	0	0.00	0	0.00
V01074 -	0	0.00	8,580	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V01075 -	0	0.00	11,826	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V01085 - DRIVER EXAMINATION CLERK	0	0.00	17,962	0.43	0	0.00	8,228	0.18	0	0.00	0	0.00	0	0.00	0	0.00
V01086 - DRIVER EXAMINER	0	0.00	2,050,497	45.32	0	0.00	927,353	20.15	0	0.00	0	0.00	0	0.00	0	0.00
V01087 - CDL EXAMINER	0	0.00	345,170	6.60	0	0.00	157,504	2.96	0	0.00	0	0.00	0	0.00	0	0.00
V01088 - CDL EXAMINATION AUDITOR	0	0.00	173,644	3.01	0	0.00	80,677	1.33	0	0.00	0	0.00	0	0.00	0	0.00
V01089 - DRIVER EXAMINER SUP	0	0.00	951,122	16.67	0	0.00	442,886	7.40	0	0.00	0	0.00	0	0.00	0	0.00
V01091 - DRIVER EXAMINER CHIEF	0	0.00	268,838	4.29	0	0.00	122,749	1.84	0	0.00	0	0.00	0	0.00	0	0.00
V01094 - LEAD MOTOR VEH INSP	0	0.00	0	0.00	0	0.00	6,197	0.14	0	0.00	0	0.00	0	0.00	0	0.00
V01099 - CVO TRAINEE	0	0.00	50,610	0.95	0	0.00	16,160	0.30	0	0.00	0	0.00	0	0.00	0	0.00
V01100 - COMMERCIAL VEH OFF	0	0.00	1,374,350	23.00	0	0.00	626,130	9.82	0	0.00	0	0.00	0	0.00	0	0.00
V01101 - COMMERCIAL VEH OFF SUP	0	0.00	447,146	6.23	0	0.00	209,631	2.68	0	0.00	0	0.00	0	0.00	0	0.00
V01102 - COMMERCIAL VEH OFF CHIEF	0	0.00	204,055	2.49	0	0.00	92,118	1.02	0	0.00	0	0.00	0	0.00	0	0.00
V01103 - ASSOC APPS DVLPR	0	0.00	49,798	0.75	0	0.00	24,172	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V01104 - APPS DVLPR	0	0.00	201,203	3.00	0	0.00	93,652	1.33	0	0.00	0	0.00	0	0.00	0	0.00
V01105 - SR APPS DVLPR	0	0.00	544,725	6.04	0	0.00	254,878	2.67	0	0.00	0	0.00	0	0.00	0	0.00
V01106 - APPS DVLP SPEC	0	0.00	72,798	0.78	0	0.00	33,441	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V01107 - APPS DVLP MGR	0	0.00	73,800	0.75	0	0.00	35,137	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V01122 - SR BUS ANALYST	0	0.00	67,680	0.75	0	0.00	32,336	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V01125 - NETWRK INFRA TECH	0	0.00	23,823	0.37	0	0.00	10,747	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01126 - NETWRK INFRA SPEC	0	0.00	133,227	1.50	0	0.00	62,769	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01127 - NETWRK INFRA ARCHT	0	0.00	35,361	0.37	0	0.00	16,895	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01129 - NETWRK INFRA MGR	0	0.00	36,144	0.37	0	0.00	16,787	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01130 - ASSOC NETWRK OPS TECH	0	0.00	16,641	0.37	0	0.00	7,951	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01138 - CYBERSECURITY TECH	0	0.00	42,174	0.75	0	0.00	9,794	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01139 - CYBERSECURITY ANALYST	0	0.00	76,566	1.14	0	0.00	45,682	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01140 - CYBERSECURITY SPEC	0	0.00	134,533	1.51	0	0.00	63,438	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01141 - SR CYBERSECURITY SPEC	0	0.00	36,574	0.39	0	0.00	17,121	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01142 - CYBERSECURITY MGR	0	0.00	112,243	1.14	0	0.00	52,232	0.50	0	0.00	0	0.00	0	0.00	0	0.00
V01144 - SYSTEMS ADMIN SPEC	0	0.00	111,796	1.61	0	0.00	46,034	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01145 - SR SYSTEMS ADMIN SPEC	0	0.00	103,621	1.17	0	0.00	66,806	0.76	0	0.00	0	0.00	0	0.00	0	0.00
V01147 - SR SYSTEMS ADMINISTRATOR	0	0.00	36,144	0.37	0	0.00	17,269	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01148 - CLIENT SUPP TECH	0	0.00	227,695	4.41	0	0.00	99,481	1.91	0	0.00	0	0.00	0	0.00	0	0.00
V01149 - SR CLIENT SUPP TECH	0	0.00	251,498	3.76	0	0.00	115,686	1.66	0	0.00	0	0.00	0	0.00	0	0.00
V01150 - CLIENT SUPP PROFESSIONAL	0	0.00	69,993	0.75	0	0.00	33,095	0.33	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V01151 - CLIENT SUPP MGR	0	0.00	37,893	0.39	0	0.00	17,630	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01154 - COMM OPERATOR TRAINEE	0	0.00	538,681	9.62	0	0.00	258,023	4.57	0	0.00	0	0.00	0	0.00	0	0.00
V01155 - COMM TECHNICIAN TRAINEE	0	0.00	85,297	1.52	0	0.00	37,602	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01156 - COMMUNICATIONS OPERATOR	0	0.00	2,238,827	32.28	0	0.00	1,003,627	14.43	0	0.00	0	0.00	0	0.00	0	0.00
V01157 - COMMUNICATIONS TECHNICIAN	0	0.00	112,308	1.80	0	0.00	41,448	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01158 - ASSISTANT CHIEF OPERATOR	0	0.00	740,275	8.69	0	0.00	323,476	3.76	0	0.00	0	0.00	0	0.00	0	0.00
V01159 - ASSISTANT CHIEF TECHNICIAN	0	0.00	41,624	0.50	0	0.00	12,241	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V01160 - CHIEF OPERATOR	0	0.00	416,347	4.41	0	0.00	183,324	1.92	0	0.00	0	0.00	0	0.00	0	0.00
V01161 - CHIEF TECHNICIAN	0	0.00	779,769	8.38	0	0.00	348,347	3.71	0	0.00	0	0.00	0	0.00	0	0.00
V01162 - SECTION CHIEF	0	0.00	112,032	1.00	0	0.00	51,757	0.46	0	0.00	0	0.00	0	0.00	0	0.00
V01163 - DIRECTOR OF RADIO	0	0.00	50,607	0.37	0	0.00	23,809	0.17	0	0.00	0	0.00	0	0.00	0	0.00
V07000 - COLONEL	178,081	1.00	180,627	1.02	207,610	1.00	32,214	0.17	200,488	1.00	0	0.00	0	0.00	0	0.00
V07001 - LIEUTENANT COLONEL	146,676	1.00	156,943	1.05	171,319	1.00	27,363	0.17	165,431	1.00	0	0.00	0	0.00	0	0.00
V07002 - MAJOR	828,386	6.00	850,073	5.98	968,223	6.00	156,216	1.00	965,887	6.00	0	0.00	0	0.00	0	0.00
V07003 - CAPTAIN	3,619,258	28.00	3,421,326	26.40	4,191,876	28.00	642,843	4.50	4,065,506	28.00	0	0.00	0	0.00	0	0.00
V07004 - LIEUTENANT	8,453,057	72.00	7,797,450	64.91	9,746,535	72.00	1,421,911	10.72	9,438,375	72.00	0	0.00	0	0.00	0	0.00
V07005 - SERGEANT	36,262,574	336.25	30,793,670	303.87	40,150,101	344.00	5,365,006	49.46	39,875,481	344.00	0	0.00	0	0.00	0	0.00
V07006 - CORPORAL	27,672,762	279.93	28,944,126	317.12	29,836,462	279.93	5,210,262	52.31	29,733,158	279.93	0	0.00	0	0.00	0	0.00
V07007 - TROOPER 1ST CLASS	38,879,484	420.57	26,358,035	342.37	41,779,958	420.57	4,479,525	52.96	41,681,674	420.57	0	0.00	0	0.00	0	0.00
V07008 - TROOPER	5,772,624	73.00	4,532,153	67.66	6,211,243	73.00	770,341	10.46	6,192,705	73.00	0	0.00	0	0.00	0	0.00
V07009 - PROBATIONARY TROOPER	3,798,511	61.00	6,936,647	108.57	4,116,580	61.00	1,171,299	16.63	4,092,609	61.00	0	0.00	0	0.00	0	0.00
V07226 - TELECOMMUNICATOR	394,102	8.00	37,704	0.85	398,539	8.00	5,540	0.11	396,769	8.00	0	0.00	0	0.00	0	0.00
V07400 - DIRECTOR OF RADIO	121,421	1.00	78,931	0.62	134,077	1.00	0	0.00	128,905	1.00	0	0.00	0	0.00	0	0.00
V07439 - SECTION CHIEF	310,301	3.00	193,908	1.88	341,390	3.00	0	0.00	329,014	3.00	0	0.00	0	0.00	0	0.00
V07440 - PROB COMMUNICATIONS OPERATOR	981,491	16.00	843,696	15.65	996,087	16.00	0	0.00	990,274	16.00	0	0.00	0	0.00	0	0.00
V07441 - COMMUNICATIONS OPERATOR I	1,444,972	19.00	628,224	11.32	1,457,230	19.00	0	0.00	1,452,424	19.00	0	0.00	0	0.00	0	0.00
V07442 - PROB COMMUNICATIONS TECHNICA	429,401	7.00	121,395	2.25	432,645	7.00	0	0.00	431,364	7.00	0	0.00	0	0.00	0	0.00
V07443 - COMMUNICATIONS TECHNICIAN I	76,050	1.00	93,188	1.67	77,172	1.00	0	0.00	76,736	1.00	0	0.00	0	0.00	0	0.00
V07444 - COMMUNICATIONS OPERATOR II	4,848,629	62.00	350,800	6.12	4,854,972	62.00	0	0.00	4,852,542	62.00	0	0.00	0	0.00	0	0.00
V07445 - COMMUNICATIONS TECHNICIAN II	253,503	3.00	48,671	0.85	256,358	3.00	0	0.00	255,113	3.00	0	0.00	0	0.00	0	0.00
V07446 - COMMUNICATIONS OPERATOR III	1,726,601	19.00	2,474,596	35.27	1,773,981	19.00	0	0.00	1,755,704	19.00	0	0.00	0	0.00	0	0.00
V07447 - COMMUNICATIONS TECHNICIAN III	275,232	3.00	38,669	0.64	275,833	3.00	0	0.00	275,609	3.00	0	0.00	0	0.00	0	0.00
V07448 - ASSISTANT CHIEF OPERATOR	2,190,623	22.00	1,244,378	15.14	2,207,853	22.00	0	0.00	2,201,232	22.00	0	0.00	0	0.00	0	0.00
V07449 - ASSISTANT CHIEF TECHNICIAN	199,148	2.00	65,074	0.78	200,018	2.00	0	0.00	199,682	2.00	0	0.00	0	0.00	0	0.00
V07450 - CHIEF OPERATOR	1,102,137	11.00	616,436	6.58	1,111,513	11.00	0	0.00	1,107,984	11.00	0	0.00	0	0.00	0	0.00
V07451 - CHIEF TECHNICIAN	1,322,193	14.00	1,196,216	13.78	1,342,199	14.00	0	0.00	1,334,425	14.00	0	0.00	0	0.00	0	0.00
V07600 - DRIVER EXAMINER - CHIEF	572,769	10.00	394,436	7.08	624,823	10.00	0	0.00	603,003	10.00	0	0.00	0	0.00	0	0.00
V07603 - DRIVER EXAMINER SPRV	2,520,508	46.00	1,442,318	27.99	2,673,185	46.00	0	0.00	2,608,894	46.00	0	0.00	0	0.00	0	0.00
V07604 - CDL EXAMINATION AUDITOR	366,565	7.00	258,493	5.01	393,487	7.00	0	0.00	382,039	7.00	0	0.00	0	0.00	0	0.00
V07611 - DRIVER EXAMINER I	862,583	20.00	805,387	19.82	882,551	20.00	0	0.00	874,651	20.00	0	0.00	0	0.00	0	0.00
V07612 - DRIVER EXAMINER II	1,254,507	36.00	1,142,489	26.68	1,284,515	36.00	0	0.00	1,271,888	36.00	0	0.00	0	0.00	0	0.00
V07613 - DRIVER EXAMINER III	4,200,009	88.00	1,258,962	27.86	4,290,726	88.00	0	0.00	4,251,925	88.00	0	0.00	0	0.00	0	0.00
V07614 - CDL EXAMINER	1,229,286	16.00	531,749	11.15	1,258,585	16.00	0	0.00	1,246,195	16.00	0	0.00	0	0.00	0	0.00
V07750 - HAZARDOUS MATERIALS TRAINING C	78,810	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00	0	0.00	0	0.00
V07800 - CHIEF MOTOR VEHICLE INSP	286,385	5.00	48,065	0.89	286,385	5.00	0	0.00	286,385	5.00	0	0.00	0	0.00	0	0.00
V07803 - MVI SUPERVISOR	898,850	17.00	155,482	3.19	898,850	17.00	0	0.00	898,850	17.00	0	0.00	0	0.00	0	0.00
V07811 - MOTOR VEHICLE INSPECTOR I	161,444	4.00	33,068	0.89	161,444	4.00	0	0.00	161,444	4.00	0	0.00	0	0.00	0	0.00
V07812 - MOTOR VEHICLE INSPECTOR II	260,972	6.00	82,931	2.12	260,972	6.00	0	0.00	260,972	6.00	0	0.00	0	0.00	0	0.00
V07813 - MOTOR VEHICLE INSPECTOR III	1,336,085	30.00	198,560	4.78	1,336,085	30.00	0	0.00	1,336,085	30.00	0	0.00	0	0.00	0	0.00
V07814 - SR CHIEF MOTOR VEHICLE INSPEC	66,427	1.00	12,109	0.21	66,427	1.00	0	0.00	66,427	1.00	0	0.00	0	0.00	0	0.00
V07900 - DIVISION DIRECTOR	123,537	1.00	50,916	0.42	123,537	1.00	0	0.00	123,537	1.00	0	0.00	0	0.00	0	0.00
V07901 - DIVISION ASSISTANT DIRECTOR	1,093,547	13.00	437,718	4.93	1,115,470	13.00	25,889	0.33	1,107,232	13.00	0	0.00	0	0.00	0	0.00
V08000 - COMPUTER INFO TECH TRAINEE	54,266	1.00	60,952	1.45	55,109	1.00	0	0.00	54,771	1.00	0	0.00	0	0.00	0	0.00
V08001 - COMPUTER INFO TECHNOLOGIST I	112,014	2.00	160,236	3.37	113,918	2.00	0	0.00	113,197	2.00	0	0.00	0	0.00	0	0.00
V08002 - COMPUTER INFO TECHNOLOGIST II	211,699	3.00	245,917	4.38	217,883	3.00	0	0.00	215,500	3.00	0	0.00	0	0.00	0	0.00
V08003 - COMPUTER INFO TECHNOLOGIST III	1,577,787	22.00	646,295	10.18	1,612,219	22.00	0	0.00	1,598,842	22.00	0	0.00	0	0.00	0	0.00
V08004 - COMPUTER INFO TECH SPEC I	511,479	8.00														

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
V09730 - PARALEGAL	0	0.00	0	0.00	0	0.00	0	0.00	76,401	0.00	0	0.00	0	0.00	0	0.00	
V09734 - LEGAL COUNSEL	212,000	2.00	181,585	1.62	214,059	2.00	40,799	0.33	217,791	2.00	0	0.00	0	0.00	0	0.00	
V09752 - CLERK	0	0.00	4,097	0.10	40,612	0.00	0	0.00	40,595	0.00	0	0.00	0	0.00	0	0.00	
V09810 - MISCELLANEOUS TECHNICAL	0	0.00	3,228	0.08	31,258	0.00	0	0.00	31,258	0.00	0	0.00	0	0.00	0	0.00	
V09811 - MISCELLANEOUS PROFESSIONAL	0	0.00	5,428	0.10	220,548	0.00	11,083	0.20	220,548	0.00	0	0.00	0	0.00	0	0.00	
V09875 - SPECIAL ASST-OFFICE & CLERICAL	725,363	10.00	108,580	1.77	725,363	10.00	0	0.00	725,363	10.00	0	0.00	0	0.00	0	0.00	
V09951 - BLDG/GNDS MAINT I TEMPORARY	0	0.00	1,410	0.04	12,260	0.00	2,930	0.08	12,260	0.00	0	0.00	0	0.00	0	0.00	
V09992 - EXAMINATION MONITOR	0	0.00	0	0.00	7,225	0.00	0	0.00	7,225	0.00	0	0.00	0	0.00	0	0.00	
V99999 - OTHER	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	6,205,874	0.00	0	0.00	1,517,268	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	2,970,867	0.00	0	0.00	404,351	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PLANNED HOURLY WAGES	0	0.00	3,114,039	70.25	1,051,028	20.26	595,130	13.09	787,876	21.02	215,350	1.70	0	0.00	0	0.00	
BUCKET - PROVISIONAL WAGES	0	0.00	1,639,973	38.64	0	0.00	292,244	6.62	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - SEASONAL WAGES	0	0.00	41,461	1.18	0	0.00	21,250	0.59	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	9,600	0.00	0	0.00	2,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	323,862,248	4,607.05	285,198,358	4,256.24	347,253,582	4,629.80	50,371,976	706.29	348,836,126	4,616.89	6,592,592	105.91	0	0.00	0	0.00	
Total General Revenue	37,523,848	446.46	33,934,554	419.97	45,709,877	467.21	6,431,488	74.42	40,735,831	466.21	2,545,155	13.91	0	0.00	0	0.00	
Total Federal	16,093,169	115.46	8,628,818	120.95	16,313,100	115.46	1,198,057	16.12	15,499,711	103.55	0	0.00	0	0.00	0	0.00	
Total Other Funds	270,245,231	4,045.13	242,634,986	3,715.31	285,230,605	4,047.13	42,742,432	615.74	292,600,584	4,047.13	4,047,437	92.00	0	0.00	0	0.00	
Note: Totals Include Non-Counts																	